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Proposed programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thirteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2012-2013

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered advance versions of the reports of the Secretary-General on the estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/66/354 and Add.1-6 and Add.1/Corr.1 and Add.2/Corr.1). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in its resolution 65/262 on the proposed programme budget outline for the biennium 2012-2013, approved a preliminary estimate of $5,396.7 million as the basis for the preparation of the proposed programme budget for 2012-2013, including a provision of $1,240.2 million for special political missions related to peace and security expected to be extended or approved in the course of the biennium. The Committee also recalls that the Secretary-General's updated estimate of the provisions required for special political missions for 2012-2013 amounts to $1,083,036,300 (see A/66/6 (Introduction), para. 15, and A/66/354, annex III).

3. The report of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/66/354 and Add.1-6 and Add.1/Corr.1 and Add.2/Corr.1) includes the proposed requirements for a total of 30 special political missions emanating from decisions of the General Assembly and/or the Security Council.

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4. In paragraph 27 of his report (A/66/354), the Secretary-General proposes that the General Assembly approve a total amount of $617,620,600 net for the budgets of these 30 special political missions for the period up to 31 December 2012 and that it approve a charge totalling the same amount against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for 2012-2013.

5. **The recommendations of the Advisory Committee regarding the resources for special political missions contained in the reports of the Secretary-General (A/66/354 and Add.1-5) are contained in section III below. The Committee also makes some general observations and recommendations in paragraphs 6 to 34 below. The report of the Committee on the proposals presented by the Secretary-General for the United Nations Support Mission in Libya (UNSMIL) contained in document A/66/354/Add.6, will be issued separately.**

II. General considerations and recommendations

Status of extension or renewal of mandates

6. In paragraph 3 of his report (A/66/354), the Secretary-General provides information on the status of extension or renewal of mandates for the 30 special political missions for which budgetary requirements for 2012 are proposed. The Advisory Committee notes from this information that nine have open-ended mandates (Special Adviser to the Secretary-General on Cyprus, Special Adviser to the Secretary-General on the Prevention of Genocide, Personal Envoy of the Secretary-General for Western Sahara, Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), Office of the United Nations Special Coordinator for Lebanon, United Nations Regional Centre for Preventive Diplomacy for Central Asia, United Nations Political Office for Somalia (UNPOS), United Nations support for the Cameroon-Nigeria Mixed Commission and United Nations Representative to the Geneva International Discussions).

Format and presentation of the report on estimates for special political missions

7. **The Advisory Committee is of the view that the report of the Secretary-General (A/66/354) lacked sufficient analysis of cross-cutting issues related to special political missions.** For example, although the overall provision made for 2012 included significant increases under civilian personnel costs and reductions under operational costs, the report lacked information on the main factors leading to these changes in levels of resources for special political missions as a whole. **The Advisory Committee is of the view that future budget proposals of the Secretary-General would benefit from the inclusion of information on cross-cutting issues affecting the budgetary requirements for special political missions. Such reports should include, inter alia, information and analysis with respect to the factors underpinning the level of resources being proposed; efficiency measures that are planned or have been implemented; initiatives planned to enhance the effective delivery of mandates; and the impact of ongoing initiatives, such as the global field support strategy and human resources management reforms.**

8. The Advisory Committee recalls that, in response to its recommendations (see A/59/569/Add.1 and Corr.1, paras. 6 and 7, and A/60/7/Add.37, para. 11), the

present system of thematic clusters for special political missions was first introduced in the budget proposals made for 2007 (see A/61/525 and Corr.1, para. 8). The Committee notes that proposals for the UNSMIL for 2012 have been presented as a separate addendum to the main report of the Secretary-General, as is the practice for the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI). The Committee was, however, informed that UNSMIL would be included under cluster III for future periods. **Given that the present cluster system has been in place for five years, the Advisory Committee is of the view that the General Assembly should request the Secretary-General to make an assessment as to whether the current system of thematic clusters requires any adjustment.**

Resource requirements

9. The Advisory Committee recalls that in its first report on the proposed programme budget for the biennium 2012-2013 (A/66/7 and Corr.1), it had noted that the main factor contributing to the reduction of the level of the proposed programme budget was the reduction in the estimate for special political missions under section 3, Political affairs. When compared with the revised appropriation for 2010-2011, the proposed programme budget submitted by the Secretary-General for 2012-2013 reflected a reduction of $170.2 million, of which the estimates for special political missions accounted for $120.8 million. At that time, the Advisory Committee was informed that this reduction was attributed to adjustments in respect of special political missions whose mandates had been completed or discontinued or where there had been changes in the scope of mandates, as well as the expected delivery of objectives and mandates of other special political missions in a cost-effective and efficient manner (see A/66/7, para. 26).

10. In its first report on the proposed programme budget for the biennium 2012-2013, the Advisory Committee had also pointed out that, as resource proposals for special political missions had not yet been prepared, any estimate of projected efficiencies made at that point could only be considered preliminary. In addition, the Committee noted that funding for special political missions was dependent on decisions of the General Assembly and/or the Security Council to establish or renew mandates. As such, the Committee also expressed the view that the level of reduction reflected in the Secretary-General's projections for special political missions during the biennium 2012-2013 could prove optimistic and therefore did not necessarily amount to savings (see A/66/7, para. 27). **The Advisory Committee considers that the estimates proposed for special political missions for 2012 validate that position.**

11. The Advisory Committee recalls the initiative of the Secretary-General in requesting his senior managers to work below the approved level of the budget outline for the biennium 2012-2013. **The Advisory Committee is of the view that the Secretary-General may have misjudged the potential for savings under special political missions and it would have been much better if a greater level of sustainable efficiencies had been identified. The Committee stresses the need for the Secretary-General to continue to make efforts to realize efficiencies within special political missions and expects that such efficiencies will be demonstrated in the budget proposals made for 2013.**

12. The Advisory Committee notes that the requirements for 30 special political missions for 2012 of some $617.6 million includes proposals of $580.3 million for 27 missions that were in existence at the time the Secretary-General submitted his proposed programme budget for the biennium 2012-2013. The Advisory Committee notes that, when compared with the approved resources for 2011, 16 of these missions reflect increases of $7 million, 10 missions reflect reductions totalling $48.2 million, while the resources for one mission are maintained at the same level as in 2011 (see A/66/354, table 1). In addition, some $37.3 million is requested for missions that were established after submission of the proposed programme budget for 2012-2013, namely UNSMIL ($32.5 million), the Panel of Experts on Libya ($2.6 million), and the United Nations Representative to the Geneva International Discussions ($2.2 million).

13. The Advisory Committee notes that the reductions come mainly from three missions, UNAMI ($27.3 million), UNAMA ($15.9 million) and the United Nations Office in Burundi (BNUB) ($4.7 million), and have been achieved, in part, through the abolition of 26 positions in UNAMA and 44 in UNAMI. The Committee notes, however, that the provisions for 2011 for UNAMA contained some $38.6 million in non-recurrent requirements related mainly to security enhancements (see A/65/328/Add.4, table 1), while the budget for BNUB included some $5.3 million in costs related to the transition from the United Nations Integrated Office in Burundi (BINUB) (see A/65/328/Add.6, para. 38).

14. Table 2 in the report of the Secretary-General (A/66/354) provides details of the cost estimates for 2012 by category of expenditure, summarized below.

Table 1
Detailed cost estimates
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
I. Military and police personnel	30 854.7	29 556.5	1 298.2	26 055.4	—	17 324.1	8 731.3
II. Civilian personnel	472 466.9	515 786.4	(43 319.5)	301 887.3	—	255 645.0	46 242.3
III. Operational costs	644 883.6	607 901.3	36 982.3	289 677.9	5 044.8	361 615.9	(71 938.0)
Total (net requirements)	**1 148 205.2**	**1 153 244.2**	**(5 039.0)**	**617 620.6**	**5 044.8**	**634 585.0**	**(16 964.4)**
Discontinued special political missions[a]	62 445.5	60 173.6	2 271.9	—	—	5 212.7	(5 212.7)
Grand total	**1 210 650.7**	**1 213 417.8**	**(2 767.1)**	**617 620.6**	**5 044.8**	**639 797.7**	**(22 177.1)**

[a] BINUB, United Nations Mission in Nepal and International Advisory and Monitoring Board.

15. As highlighted in table 1 above, the overall provision for 2012 reflects a reduction of $22.2 million in comparison with the approved resources for 2011, of which $5.2 million is attributable to discontinued special political missions. For the

remaining missions, the overall reduction of some $17 million is mainly the result of a significant decrease in operational costs ($71.9 million), which represents a reduction of 20 per cent on approved resources for 2011. This was partially offset by increases under military and police personnel ($8.7 million) and civilian personnel ($46.2 million).

16. **The Advisory Committee recognizes the reductions in the level of resource requirements under operational costs when compared with the approved budgets for 2011. As highlighted in paragraph 13 above, however, the Committee notes that much of the reductions contained in the proposals reflect the discontinuation of non-recurrent costs approved for 2011. It regrets that the report of the Secretary-General lacked information demonstrating the measures taken to achieve sustainable efficiencies in the operation of special political missions.**

Civilian personnel costs

17. With regard to civilian personnel costs, the increase of $46.2 million reflected in table 1 above represents an increase of 18 per cent compared with the approved resources for 2011 for missions continuing in 2012. The Advisory Committee notes that the increase is mainly attributable to increased requirements for UNAMA ($24.7 million) due to increases in the salary scales for both international and national staff and the application of reduced vacancy rates for 2012, and UNSMIL ($20.1 million) due to provision having been made in 2011 for its interim staffing component only for a period of three months.

Operational costs

18. With respect to operational costs, the decrease of $71.9 million is mainly attributable to decreases under air transportation ($21.3 million), facilities and infrastructure ($16.5 million), ground transportation ($13.8 million), communications ($12.6 million), information technology ($9.6 million) and official travel ($2.5 million), which were partially offset by an increase under other supplies, services and equipment ($3 million).

19. The overall decrease in operational costs is primarily attributable to decreases in UNAMA ($40.5 million), UNAMI ($31.3 million) and under thematic cluster III ($3.8 million), which were partially offset by increased requirements for UNSMIL ($2.4 million). The main factors were a decrease of $21 million under air transportation for UNAMI due to a reduction of one fixed-wing and two helicopters from its fleet (see A/66/354/Add.5, para. 328), and reduced requirements of $16.4 million under facilities and infrastructure for UNAMA due mainly to the completion of major security enhancement projects in 2011 (see A/66/354/Add.4, para. 188).

Personnel matters

20. With regard to staffing, the report of the Secretary-General states that the proposals for 2012 reflect a decrease of 21 positions when compared with 2011. It is stated that this reflects the net effect of decreases in staffing in UNAMI (44 positions), UNAMA (26 positions) and cluster III (3 positions), which are partially offset by increases under cluster I (2 positions), cluster II (4 positions) and UNSMIL (46 positions) (see A/66/354, para. 25, and table 1). The Advisory Committee notes

that the net reduction of 44 positions for UNAMI indicated by the Secretary-General reflects the situation as of 1 January 2012. The Committee notes that a further 51 positions are proposed for abolition as of 1 July 2012, leading to an overall net reduction of 95 positions in UNAMI during 2012 (see para. 219 below).

21. The Advisory Committee notes that table 3 of the report of the Secretary-General (A/66/354) reflects 196 positions for UNSMIL as having been approved for 2011. As such, the proposal for 242 positions for 2012 contained in the report of the Secretary-General (A/66/354/Add.6) are shown as an increase of 46 new positions. The Advisory Committee notes the 196 positions referred to as approved had been described in the request for commitment authority submitted for its consideration in respect of UNSMIL. The Advisory Committee recalls that the General Assembly, in its resolution 64/269, affirmed the authority of the Fifth Committee to fully review administrative structures and staffing levels, including the number and level of posts established through the exercise of commitment authority, at the time of the presentation of a budget, with a view to making adjustments as necessary. **With respect to UNSMIL, the Committee further highlights that, when concurring to the request for commitment authority, it specifically stated that it reserved its judgement on positions pending the receipt and consideration of a budget submission for UNSMIL. The Advisory Committee does not consider that its concurrence to a request for commitment authority should lead to the positions that were used as the basis to calculate the proposed funding requirement being presented as approved.**

22. In a number of special political missions, the Advisory Committee noted proposals for the redeployment or reassignment of posts to new functions. In the majority of cases, however, limited justification was, presented for the new functions being proposed. **The Advisory Committee reiterates its view that the Secretary-General should, on an ongoing basis, review posts to determine whether their functions remain necessary, and also continues to hold the view that, in general, posts that are no longer required should be abolished and that new posts should be fully justified (see A/65/743, para. 30).**

23. The Advisory Committee notes that the overall vacancy rate in special political missions as at 31 August 2011 was 19.4 per cent for international staff and 9.9 per cent for national staff. This represents an improvement when compared with the vacancy situation as at 30 June 2010, at which point the vacancy rate was 28 per cent for international staff and 19 per cent for national staff (see A/65/602, para. 19).

24. The Advisory Committee recalls that the human resources reforms approved by the General Assembly in recent years were intended, in part, to address a number of perennial problems faced by field missions, including difficulties in staff recruitment and retention, the need to be able to move staff between missions to meet changing operational requirements and the impact of differing conditions of service on the morale of staff serving in the duty station. **The Advisory Committee notes the reductions in vacancy rates in special political missions and views this as a positive indicator of the impact of the reforms that have been implemented.**

Support arrangements for special political missions

25. The Advisory Committee recalls that in paragraph 26 of its previous report (A/65/602) it had expressed the view that it was necessary to examine the support and organizational arrangements for the offices in cluster III and that consideration

should be given to the provision of support for such small offices through existing Headquarters or United Nations capacity in the field. In its resolution 65/259, the General Assembly took note of this recommendation and requested the Secretary-General to submit proposals for more cost-effective support arrangements for all special political missions in his next report on those missions. In paragraph 16 of his report (A/66/354), the Secretary-General indicates that the request of the Assembly was addressed in a separate report on the funding and backstopping of special political missions (A/66/340). The Advisory Committee's comments and recommendations with respect to that report and on the issue of backstopping of special political missions in general will be provided in its report to be issued in document A/66/583. **The Advisory Committee is of the view, however, that the report of the Secretary-General contained in document A/66/340 does not address the request of the General Assembly contained in section XIII, paragraph 9, of resolution 65/259. The Committee expects that this request will be addressed in the context of the budget proposal for special political missions for 2013.**

Procurement

26. Responding to General Assembly resolution 65/259, which endorsed the recommendation of the Advisory Committee that clarification should be provided on the policy for the delegation of procurement authority to field missions (see A/65/602, para. 74), the Secretary-General states that the policy of the Department of Political Affairs and the Department of Field Support on delegated authority in United Nations field missions led by the Department of Political Affairs and supported by the Department of Field Support was finalized in December 2010. It is stated that procurement authority is delegated from the Under-Secretary-General for Management to the Assistant Secretary-General for Central Support Services in the Department of Management, who in turn delegates procurement authority for field missions to the Under-Secretary-General for Field Support. The Under-Secretary-General for Field Support further delegates this authority in the field missions to the director of mission support, chief of mission support or administrative officer, as applicable in each mission (A/66/354, para. 18).

27. The Advisory Committee recalls that the Board of Auditors identified several issues regarding procurement matters in special political missions of modest size which, the Board stated, derived from the imprecise legal and procedural framework applicable to the support of the special political missions by United Nations Headquarters (see A/65/5 (Vol. 1), paras. 312-330). **The Advisory Committee notes the issuance of the policy on delegation of procurement authority and trusts that its rigorous implementation will prevent any recurrence of the issues previously noted by the Board of Auditors.**

28. During its consideration of the proposals of the Secretary-General, the Advisory Committee was informed that the Department of Field Support was developing an initiative to provide enhanced support to special political missions in the area of procurement. This initiative, the comprehensive operational mission procurement and acquisition support service, is being managed through the Global Service Centre at the United Nations Logistics Base in Brindisi. The Committee was informed that the support service is intended to provide both procurement and acquisition support for special political missions, including conducting procurement assessment missions and review, approval support in the absence of key staff or

authority, training opportunities for staff involved in the acquisition process and a procurement help desk.

29. The Advisory Committee was informed that the programme was still being developed, but that a pilot would be implemented in the United Nations Regional Office for Central Africa (UNOCA) and the United Nations Office for West Africa (UNOWA) in early 2012. **The Advisory Committee welcomes the initiative to provide enhanced support to special political missions in the area of procurement and requests that information on its implementation, together with an evaluation of its impact, be provided in the context of the next budget proposal of the Secretary-General for special political missions. The Committee points out that implementation of the pilot should not necessarily result in requests for additional resources in the missions concerned (see paras. 161 and 162 below).**

Extrabudgetary funding

30. The Advisory Committee notes that, at its request, which was endorsed by the General Assembly, information is provided in the report of the Secretary-General on the estimated level of extrabudgetary resources available to special political missions or for those extrabudgetary activities in which the missions are involved. In this regard, the Secretary-General indicates that special political missions are projected to utilize $54.8 million in extrabudgetary resources during 2011, while the estimate for 2012 is $70.6 million (see A/66/354, annex I). The Secretary-General indicates that efforts will continue to be made to improve the presentation and quality of information on extrabudgetary resources in future budget submissions for special political missions (ibid., para. 14).

31. **The Advisory Committee welcomes the information provided on extrabudgetary resources which, in its view, increases transparency with regard to the capacity available to special political missions and therefore facilitates analysis of the requirements necessary to carry out their mandates. The Advisory Committee expects that improvements will continue to be made in the presentation of this information and that these will be reflected in future budget proposals for special political missions.**

Cooperation with other United Nations entities

32. With regard to the information provided on cooperation and coordination between special political missions and other United Nations entities, the Advisory Committee noted many examples of good practices reflected in the individual mission budget proposals. For example, the Secretary-General indicates that in Sierra Leone, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) had placed some of its staff in United Nations organizations to reinforce areas of work that overlapped with its mandate, while United Nations system agencies and programmes had also contributed to the work of UNIPSIL, including through the funding of staff positions (A/66/354/Add.3, paras. 121 and 122). In Burundi, the United Nations Integrated Medical Service was launched, combining the existing United Nations Dispensary with the BNUB medical clinic (ibid., para. 193). Similarly, the Cameroon-Nigeria Mixed Commission benefited from the support of the United Nations Development Programme (UNDP) offices in Cameroon and Nigeria, which provided logistical and administrative support to the

Commission and to the United Nations observers deployed to the two countries (ibid., para. 140). **While noting the instances of cooperation described by the Secretary-General, the Advisory Committee continues to believe that possibilities exist for further cooperation and for the identification of cost-sharing possibilities among United Nations entities in the same geographic location. The Committee would like to see further efforts in that regard.**

33. The Advisory Committee was informed, upon enquiry, that six special political missions are integrated missions, BINUCA, the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), UNIPSIL, BNUB, the Office of the United Nations Special Coordinator for Lebanon, UNAMI and UNSMIL. The Committee was informed that in most cases their status as integrated missions was authorized under relevant Security Council resolutions, while in the case of the United Nations Special Coordinator for Lebanon it was done on the basis of a decision of the Secretary-General's Policy Committee. With respect to UNSMIL, the Advisory Committee was informed that the Secretary-General, in a letter to the Security Council dated 7 September 2011 (S/2011/542) requested the establishment of an integrated United Nations Support Mission in Libya. The Committee was further informed that although the integrated nature of the mission was not specifically stated in Security Council resolution 2009 (2011), which established the mission, the Council did not object to the proposal of the Secretary-General and, as such, UNSMIL is considered to be an integrated mission.

34. The Advisory Committee recognizes that in some circumstances an integrated approach may be necessary to facilitate effective mandate delivery. **The Advisory Committee is of the view, however, that there is a need for greater clarity and transparency as to the process and criteria used by the Secretary-General to determine whether to make a recommendation for a mission to be integrated. The Committee is of the view that this information would facilitate its assessment as to whether the structure of a mission is appropriate for it to deliver on its mandate. Accordingly, the Committee requests that information in this regard be provided in the next budget proposal for special political missions.**

III. Specific recommendations on resource requirements

A. Thematic cluster I: special and personal envoys and special advisers of the Secretary-General

35. The resources proposed for thematic cluster I for 2012 of $11,433,800 (1.8 per cent of the overall resources) relate to six special political missions, which include special and personal envoys and special advisers of the Secretary-General (A/66/354/Add.1 and Corr.1). Table 2 below provides a breakdown of projected expenditures for cluster I from 1 January 2010 to 31 December 2011 and the estimated requirements for 2012 compared with the resources approved for 2011.

Table 2
Thematic cluster I: financial overview
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*			
Mission	*Appropriations* (1)	*Estimated expenditure*[a] (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements 2011* (6)	*Variance 2011-2012* 7=(4)-(6)
Special Adviser to the Secretary-General on Myanmar	1 914.2	1 391.5	522.7	1 200.5	—	1 216.7	(16.2)
Special Adviser to the Secretary-General on Cyprus	6 672.3	6 080.8	591.5	3 861.9	—	3 474.5	387.4
Special Adviser to the Secretary-General on the Prevention of Genocide	4 068.6	3 413.3	655.3	2 755.3	172.1	2 575.6	179.7
Personal Envoy of the Secretary-General for Western Sahara	1 097.4	881.9	215.5	699.9	41.9	629.2	70.7
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 279.7	1 255.5	24.2	731.9	—	734.1	(2.2)
United Nations Representative to the Geneva International Discussions	1 469.0[b]	1 469.0	—	2 184.3	—	1 469.0	715.3
United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	82.2	68.3	13.9	—	—	82.2	(82.2)
Total	**16 583.4**	**14 560.3**	**2 023.1**	**11 433.8**	**214.0**	**10 181.3**	**1 252.5**

[a] Estimated expenditure also includes the expenditure for special political missions that ended during 2010-2011.
[b] The amount of $1,469,000 is to be absorbed, as decided by the General Assembly in resolution 65/288, within the overall appropriation for special political missions for the biennium 2010-2011, and reported in the context of the second performance report.

36. The Advisory Committee notes that an amount of $16,583,400 was appropriated for the special political missions included in cluster I for the period from 1 January 2010 to 31 December 2011. Estimated expenditures, through 31 December 2011, are projected at $14,560,300. The variance of $2,023,100 is mainly attributable to reduced requirements for the following special political missions:

(a) Special Adviser to the Secretary-General on Myanmar ($522,700), due mainly to the position of the Special Adviser remaining vacant in 2010 and 2011, resulting in lower salary costs and travel and other operational costs. It is stated that the appointment of a Special Adviser is expected by the end of 2011 (A/66/354/Add.1, para. 39);

(b) Special Adviser to the Secretary-General on Cyprus ($591,500), due primarily to the average vacancy rate of 21 per cent for international staff being higher than the 15 per cent which had been anticipated;

(c) Special Adviser to the Secretary-General on the Prevention of Genocide ($655,300), due mainly to the delay in recruitment to three additional positions approved for 2011 (ibid., para. 93);

(d) Personal Envoy of the Secretary-General for Western Sahara ($215,500), due to the lower cost of mediation meetings as security services are no longer required at meeting venues in New York State, significantly lower requirements for interpretation costs and lower actual salary costs than budgeted for the Personal Envoy (ibid., para. 109).

37. The overall resources proposed for 2012 for cluster I of $11,433,800 reflect an increase of $1,252,500 compared with the resources approved for 2011 of $10,181,300. As indicated in table 2 above, the increase is mainly attributable to increases in the following special political missions:

(a) United Nations Representative to the Geneva International Discussions ($715,300), primarily due to the proposals reflecting a full year of operation, rather than eight months, as was the case in 2011 (A/66/354/Add.1, para. 146);

(b) Special Adviser to the Secretary-General on Cyprus ($387,400), due to the application of a lower vacancy rate for international staff, upgrades to facilities and firefighting equipment, increased requirements for public information services and greater use of external translation (ibid., para. 61);

(c) Special Adviser to the Secretary-General on the Prevention of Genocide ($179,700), due to a proposed new position of Administrative Assistant (General Service (Other level)), additional requirements under consultants, costs related to the provision of office space to the Assistant Secretary-General and increased requirements under other supplies, services and materials (ibid., para. 92).

38. The approved positions under cluster I, the vacancy situation as at 31 August 2011 and the proposals of the Secretary-General for 2012 are summarized in table 3 below.

Table 3
Thematic cluster I: staffing requirements

Mission	*Approved for 2011*	*Vacant positions as at 31 August*	*Proposed for 2012*	*New positions*	*Abolitions*	*Reclassifications*
Special Adviser to the Secretary-General on Myanmar	5 (1 USG, 2 P-4, 1 P-3, 1 GS (OL))	1 (P-3)	5 (1 USG, 2 P-4, 1 P-3, 1 GS (OL))	—	—	—
Special Adviser to the Secretary-General on Cyprus	19 (1 USG, 1 D-1, 3 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	1 (1 P-4)	19 (1 USG, 1 D-1, 3 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	—	—	—
Special Adviser to the Secretary-General on the Prevention of Genocide	10 (1 USG, 1 ASG,[a] 1 P-5, 3 P-4, 2 P-3, 2 GS (OL))	2 (1 P-5, 1 P-4)	11 (1 USG, 1 ASG,[a] 1 P-5, 3 P-4, 2 P-3, 3 GS (OL))	1 GS (OL)	—	—
Personal Envoy of the Secretary-General for Western Sahara	1 (1 USG)	—	2 (1 USG, 1 P-3)	1 (P-3)	—	—
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3 (1 USG,[a] 1 P-4, 1 GS (OL))	—	3 (1 USG,[a] 1 P-4, 1 GS (OL))	—	—	—

Mission	*Approved for 2011*	*Vacant positions as at 31 August*	*Proposed for 2012*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Representative to the Geneva International Discussions	7 (1 ASG, 3 P-4, 2 P-3, 1 GS (OL))	2 (1 P-4, 1 P-3)	7 (1 ASG, 3 P-4, 2 P-3, 1 GS (OL))	—	—	—

[a] Contract providing for remuneration of $1 per year.

Comments and recommendations on posts

Special Adviser to the Secretary-General on the Prevention of Genocide

39. One additional position of Administrative Assistant (General Service (Other level)) is proposed to provide administrative support to the Special Adviser on the Responsibility to Protect (A/66/354/Add.1, para. 95). With regard to the two existing Administrative Assistant positions in the office, the Advisory Committee was informed, upon enquiry, that one provided direct support to the Under-Secretary-General, while the other provided support to the remaining substantive officers in the office. A third Administrative Assistant was therefore being requested to provide dedicated support to the Special Adviser on the Responsibility to Protect. **Noting that two Professional posts in the office are currently vacant, the Advisory Committee is of the view that the necessary administrative support for the office can be provided by existing support staff and accordingly does not recommend approval of the proposed position of Administrative Assistant.**

Personal Envoy of the Secretary-General for Western Sahara

40. It is proposed to create a position of Political Affairs Officer (P-3) to support the Personal Envoy of the Secretary-General for Western Sahara. It is stated that the Political Affairs Officer would support the preparation of meetings resulting from the new mediation strategy adopted by the parties and would also coordinate interaction with the overall United Nations system (A/66/354/Add.1, paras. 112 and 113).

41. The Advisory Committee notes that the Security Council in its resolution 1979 (2011) called upon the parties to enter into a more intensive and substantive phase of negotiations and had welcomed the intensified pace of meetings and contacts. Upon enquiry, the Committee was informed that the previous mandate of the Personal Envoy had been primarily to help the parties negotiate their two proposals for self-determination and that in that task he had received support from staff in the Department of Political Affairs. The Committee was informed, however, that the increase in the workload of the North Africa desk during 2011 would not allow it to provide the necessary support to the Personal Envoy in respect of the increased level of meetings and contacts. **The Advisory Committee has no objection to the proposal of the Secretary-General.**

Comments and recommendations on operational costs

42. Table 4 provides a breakdown of projected expenditures under operational costs from 1 January 2010 through 31 December 2011 and gives a comparison between the proposed requirements for 2012 and the approved resources for 2011.

Table 4
Thematic cluster I: operational costs
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*			
Category of expenditure	*Appropriations*[a]	*Estimated expenditure*[b]	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*[a]	*Variance 2011-2012*
Consultants and experts	906.7	907.7	(1.0)	494.8	—	468.4	26.4
Official travel	3 315.9	3 188.1	127.8	2 273.0	—	2 095.0	178.0
Facilities and infrastructure	845.7	772.5	73.2	815.4	209.8	534.8	280.6
Ground transportation	192.1	175.9	16.2	162.0	—	107.9	54.1
Air transportation	18.6	17.8	0.8	10.2	—	10.2	—
Communications	327.8	322.1	5.7	211.9	—	184.1	27.8
Information technology	96.7	99.7	(3.0)	74.1	4.2	56.7	17.4
Other supplies, services and equipment	603.2	424.8	178.4	485.1	—	424.3	60.8
Total	**6 306.7**	**5 908.6**	**398.1**	**4 526.5**	**214.0**	**3 881.4**	**645.1**

[a] Includes an amount of $1,469,000 approved by the General Assembly in resolution 65/288 for the United Nations Representative to the Geneva International Discussions to be absorbed, as decided by the Assembly, within the overall appropriation for special political missions for the biennium 2010-2011 and reported in the second performance report for the biennium 2010-2011.

[b] Includes expenditures for missions that ended during 2010-2011.

43. The overall operational requirements for 2012 of $4,526,500 reflect an increase of $645,100 compared with the resources approved for 2011. The increase relates mainly to increased requirements under official travel ($178,000) and facilities and infrastructure ($280,600).

44. Provision of $2,273,000 is made for official travel, which represents 50 per cent of the overall requirements under operational costs. The increase of $178,000 proposed for 2012 is due to increased requirements for the United Nations Representative to the Geneva International Discussions ($245,600), partially offset by a reduction in travel requirements for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide ($27,300) and the expiration on 30 June 2011 of the mandate of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq.

45. The increase in the provision for official travel for the United Nations Representative to the Geneva International Discussions ($245,600) is partly due to the fact that the requirements reflect a full 12 months of operation rather than the 8 months on which the request for 2011 was based. In addition, as indicated in the supplementary information provided to the Advisory Committee, the number of consultations expected to take place during 2012 is 142, a significant increase on the 75 planned for 2011.

46. **The Advisory Committee expects that travel requirements during 2012 for the special political missions under cluster I will be closely monitored and that efforts will be made to reduce expenditure in this area.**

47. Under facilities and infrastructure, the provision of $815,400 reflects an increase of $280,600 over 2011 and includes $209,800 in non-recurrent requirements. Increased requirements are reflected under the Special Adviser to the Secretary-General on Cyprus ($76,400), due to the implementation of safety and security upgrades; the Special Adviser to the Secretary-General on the Prevention of Genocide ($118,600), due to requirements for the proposed new Administrative Assistant position and provision of office space for the Special Adviser on the Responsibility to Protect who has, to date, been provided with office space from outside sources; the Personal Envoy of the Secretary-General for Western Sahara ($53,600), for requirements related to the proposed additional Political Affairs Officer; and the United Nations Representative to the Geneva International Discussions ($32,000), reflecting the requirements for a full year, as compared with the eight months budgeted in 2011.

48. **The Advisory Committee recommends approval of the staffing and resources proposed by the Secretary-General for the special political missions under thematic cluster I, subject to the recommendation made in paragraph 39 above, for which operational costs should also be adjusted.**

B. Thematic cluster II: sanctions monitoring teams, groups and panels

49. The resources proposed for thematic cluster II for 2012 of $32,396,300 (1.8 per cent of the overall resources) contained in the report of the Secretary-General (A/66/354/Add.2 and Corr.1) relate to 11 special political missions, which include the sanctions monitoring teams, groups and panels emanating from the decisions of the Security Council. Table 5 provides a breakdown of projected expenditures for cluster II from 1 January 2010 to 31 December 2011 and the estimated requirements for 2012 compared with the resources approved for 2011.

Table 5
Thematic cluster II: financial overview
(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*			
Mission	*Appropriation*	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance 2011-2012*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Monitoring Group on Somalia and Eritrea	3 849.1	3 805.3	43.8	2 234.5	3.1	2 186.2	48.3
Panel of Experts on Liberia	1 264.8	1 066.2	198.6	641.7	18.2	641.7	—
Group of Experts on Côte d'Ivoire	2 610.0	2 473.1	136.9	1 319.4	18.2	1 302.9	16.5
Group of Experts on the Democratic Republic of the Congo	2 778.5	2 739.1	39.4	1 546.3	15.0	1 447.9	98.4
Panel of Experts on the Sudan	3 521.7	3 510.5	11.2	1 846.3	20.2	1 802.7	43.6
Panel of Experts on the Democratic People's Republic of Korea	5 963.0	5 191.9	771.1	2 790.3	—	3 036.2	(245.9)
Panel of Experts on the Islamic Republic of Iran	3 217.7	3 217.7	—	3 193.6	—	3 217.7	(24.1)
Panel of Experts on Libya[a]	1 670.4	1 475.2	195.2	2 597.0	15.0	1 670.4	926.6

Mission	1 January 2010-31 December 2011			Requirements for 2012			
	Appropriation	Estimated expenditure	Variance, savings (deficit)	Total	Non-recurrent	Total requirements 2011	Variance 2011-2012
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	8 231.2	7 657.5	573.7	4 263.8	4.5	4 299.0	(35.2)
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	6 334.6	5 721.5	613.1	3 070.9	12.7	3 045.7	25.2
Counter-Terrorism Committee Executive Directorate	17 290.7	16 958.9	331.8	8 892.5	—	8 902.0	(9.5)
Total	**56 731.7**	**53 816.9**	**2 914.8**	**32 396.3**	**106.9**	**31 552.4**	**843.9**

[a] The amount of $1,670,400 approved by the General Assembly in resolution 65/288 for the Panel of Experts on Libya is to be absorbed, as decided by the Assembly, within the overall appropriation for special political missions for the biennium 2010-2011 and reported in the context of the second performance report.

50. The Advisory Committee notes that an amount of $56,731,700 was appropriated for the special political missions included in cluster II for the period from 1 January 2010 to 31 December 2011. Estimated expenditures, through 31 December 2011, are projected at $53,816,900. The variance of $2,914,800 is mainly attributable to reduced requirements under the following special political missions:

(a) Panel of Experts on the Democratic People's Republic of Korea ($771,100), mainly due to the provision for consultants not being used in 2011 and to the experts undertaking less travel because of the use of alternative means of information gathering (A/66/354/Add.2 and Corr.1, para. 88);

(b) Support to the Security Council Committee established pursuant to resolution 1540 (2004) ($613,100), primarily due to the fact that the cost of the move of the Committee to new office space, budgeted for in 2010, was absorbed in the context of relocation under the capital master plan (ibid., para. 166);

(c) Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban ($573,700), mainly due to two positions being vacant for nine months during the biennium and to the staff being unable to travel with the experts for most of 2010 as they were occupied with the review of the entries on the Consolidated List (ibid., para. 143);

(d) Counter-Terrorism Committee Executive Directorate ($331,800), mainly due to the fact that the actual average entitlements of the incumbents are lower than the standard salary costs (ibid., para. 183).

51. The overall resources proposed for 2012 for the special political missions under thematic cluster II of $32,396,300 reflect an increase of $843,900 compared with the resources approved for 2011 of $31,552,400. As indicated in table 5 above,

the increase is mainly attributable to additional requirements for the Panel of Experts on Libya ($926,600), due to the fact that the provision for 2012 is based on 12 months whereas the budget for 2011 provided for 7 months of operation. This increase is partly offset by reduced requirements for the Panel of Experts on the Democratic People's Republic of Korea ($245,900) as a result of decreased requirements under travel of consultants and experts due to the discontinuation of the provision for travel of consultants and the use of alternative means of information gathering.

52. The approved positions under cluster II, the vacancy situation as at 31 August 2011 and the proposals of the Secretary-General for 2012 are summarized in table 6.

Table 6
Thematic cluster II: staffing requirements

Mission	*Approved for 2011*	*Vacant positions*	*Proposed for 2012*	*New positions*	*Abolitions*	*Reclassifications*
Monitoring Group on Somalia	3 (1 GS (OL), 2 LL)	—	4 (1 P-3, 1 GS (OL), 2 LL)	1 (1 P-3)	—	—
Panel of Experts on Liberia	—	—	—	—	—	—
Group of Experts on Côte d'Ivoire	1 P-3	—	1 P-3	—	—	—
Group of Experts on the Democratic Republic of the Congo	1 P-3	—	1 P-3	—	—	—
Panel of Experts on the Sudan	2 (1 P-3, 1 GS (OL))	—	2 (1 P-3, 1 GS (OL))	—	—	—
Panel of Experts on the Democratic People's Republic of Korea	4 (2 P-3, 2 GS (OL))	1 (1 P-3)	4 (2 P-3, 2 GS (OL))	—	—	—
Panel of Experts on the Islamic Republic of Iran	4 (1 P-4, 1 P-3, 2 GS (OL))	—	4 (1 P-4, 1 P-3, 2 GS (OL))	—	—	—
Panel of Experts on Libya	2 (1 P-3, 1 GS (OL))	—	2 (1 P-3, 1 GS (OL))	—	—	—
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))	2 (1 P-5, 1 P-3)	12 (1 P-5, 2 P-4, 3 P-3, 6 GS (OL))	2 (1 P-4, 1 GS (OL))	—	—
Support to the Security Council Committee established pursuant to resolution 1540 (2004)	5 (1 P-5, 2 P-3, 2 GS (OL))	—	5 (1 P-5, 2 P-3, 2 GS (OL))	—	—	—
Counter-Terrorism Committee Executive Directorate	40 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 3 P-3, 4 P-2, 8 GS (OL))	1 (1 P-2)	41 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 4 P-3, 4 P-2, 8 GS (OL))	1 (1 P-3)	—	—

Comments and recommendations on posts

Monitoring Group on Somalia and Eritrea

53. The Secretary-General proposes that one additional position of Political Affairs Officer (P-3) be created (A/66/354/Add.2 and Corr.1, para. 16). The Advisory Committee notes from the supplementary information provided to it that the proposed Political Affairs Officer would provide the experts in the Monitoring Group on Somalia and Eritrea with the analytical support required to fulfil the Group's expanded mandate, as outlined in paragraph 6 of Security Council resolution 1916 (2010), of monitoring two sanctions regimes, in Somalia and in Eritrea. The expansion of the mandate had resulted in an increase in the number of experts from four to eight, which necessitated additional support. The Advisory Committee notes that the staffing of the Monitoring Group on Somalia and Eritrea currently consists of one General Service (Other level) and two Local level staff. **In view of the increase in the number of experts on the Monitoring Group and its expanded mandate, the Advisory Committee has no objection to the proposal for a Political Affairs Officer (P-3).**

Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities

54. It is proposed that one position of Legal Officer (P-4) and one position of Research Assistant (General Service (Other level)) be created to support the Office of the Ombudsperson (A/66/354/Add.2 and Corr.1, para. 144). In the supplementary information provided to the Advisory Committee, the Secretary-General highlighted the increasing workload of the Ombudsperson, in particular with respect to requests for de-listing from the list of sanctioned individuals or entities, each of which requires the preparation of a comprehensive report for submission to the Committee. It is stated that the Legal Officer is required, inter alia, to carry out extensive legal and open-source research, prepare summaries of facts, assist in drafting the reports of the Ombudsperson to the Committee and maintaining contacts with Permanent Missions and international organizations on issues related to the work of the office. The Research Assistant would be responsible, among other functions, for extracting and compiling basic and technical information, processing and entering data into the relevant database and assembling statistical material. **Given the increase in workload of the Office of the Ombudsperson, the Advisory Committee recommends approval of the Legal Officer (P-4) and Research Assistant (General Service (Other level)) positions requested.**

Counter-Terrorism Committee Executive Directorate

55. An additional Human Rights Officer (P-3) is proposed for the Counter-Terrorism Committee Executive Directorate (A/66/354/Add.2 and Corr.1, para. 184). In the supplementary information provided to the Advisory Committee, the need for this new position is stated as being primarily based on Security Council resolution 1963 (2010), which stated that effective counter-terrorism measures and respect for human rights are complementary and mutually reinforcing and are an essential part of a successful counter-terrorism effort. The Council noted the importance of respect for the rule of law so as to effectively combat terrorism, and thus encouraged the Counter-Terrorism Committee Executive Directorate to further develop its activities

in this area to ensure that all human rights issues relevant to the implementation of Council resolutions 1373 (2001) and 1624 (2005) are addressed consistently and even-handedly.

56. The functions of the proposed Human Rights Officer are stated as being, inter alia, to assist the Executive Director and the Senior Human Rights Officer to formulate strategies for developing and implementing activities to incorporate human rights into the work of the Executive Directorate; collect and analyse data and provide advice on human rights issues to Executive Directorate staff; prepare background briefing notes on legal aspects of relevant human rights issues; and participate in the development of comprehensive and integrated national counter-terrorism strategies.

57. The Advisory Committee notes that prior to the adoption of Security Council resolution 1963 (2010), the Counter-Terrorism Committee Executive Directorate had already had a human rights component in its mandate, a requirement that is reflected in the approved position of Senior Human Rights Officer (P-5) in its staffing. **The Advisory Committee is of the view that the capacity exists within the current staffing of the Counter-Terrorism Committee Executive Directorate to carry out its mandated tasks and, as such, does not recommend approval of the additional position requested.**

Comments and recommendations on operational costs

58. Table 7 provides a breakdown of projected expenditures under operational costs from 1 January to 31 December 2011 and gives a comparison between the proposed requirements for 2012 and the approved resources for 2011.

Table 7
Thematic cluster II: operational costs
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*			
Category of expenditure	*Appropriations*[a]	*Estimated expenditure*	*Estimated unencumbered balance*	*Total requirements*	*Non-recurrent requirements*	*Approved budget 2011*	*Variance 2011-2012*
Consultants and experts	27 163.4	26 239.7	923.7	16 826.6	—	16 105.1	721.5
Official travel	3 802.3	3 345.1	457.2	2 041.9	—	2 232.3	(190.4)
Facilities and infrastructure	4 512.5	3 927.6	584.9	1 893.8	—	1 919.4	(25.6)
Ground transportation	144.7	146.9	(2.2)	118.5	—	93.1	25.4
Communications	501.2	453.3	47.9	272.2	0.3	279.1	(6.9)
Information technology	867.6	841.1	26.5	533.9	106.6	447.8	86.1
Other supplies, services and equipment	452.4	398.1	54.3	217.7	—	245.7	(28.0)
Total	**37 444.1**	**35 351.8**	**2 092.3**	**21 904.6**	**106.9**	**21 322.5**	**582.1**

[a] Includes an amount of $1,670,400 approved by the General Assembly in resolution 65/288 for the Panel of Experts on Libya, to be absorbed, as decided by the Assembly, within the overall appropriations for special political missions for the biennium 2010-2011 and reported in the context of the second performance report.

59. The overall operational requirements for 2012 of $21,904,600 reflect an increase of $582,100 compared with the resources approved for 2011. The increase primarily relates to increased requirements under consultants and experts ($721,500) and information technology ($86,100), which are offset in part by reduced requirements under official travel ($190,400).

60. The increased provision for consultants and experts, for which $16,826,600 is sought for 2012, is mainly due to increased requirements for the Panel of Experts on Libya ($787,100) as the request for 2012 reflects a full 12 months of operation rather than the 7 months on which the budget for 2011 was based, as well as for support to the Security Council Committee established pursuant to resolution 1540 (2004) ($266,600), due to an additional expert being recruited as a consultant. These increases were partially offset by reduced requirements in other missions, primarily for the Monitoring Group on Somalia and Eritrea ($68,900), due to lower average fees for its experts, and the Panel of Experts on the Democratic People's Republic of Korea ($251,200), due to a discontinuation of provision of travel for consultants and to the use of alternative means of information gathering. **The Advisory Committee welcomes the initiative taken by the Panel of Experts on the Democratic People's Republic of Korea to reduce its travel requirements through the identification of alternative methods to carry out its mandate.**

61. In section XIII, paragraph 8, of its resolution 65/259, the General Assembly stressed the need for greater transparency in the presentation of resources for travel and consultants under thematic cluster II, so that the Assembly could make well-informed decisions. **In this regard, the Advisory Committee is of the view that further improvements are necessary and requests that the information provided in future budget submissions in respect of the expenditure category of consultants and experts be disaggregated and include details of the consultancies being sought.**

62. The Advisory Committee notes that the payments made to consultants and experts are determined partly by their location. As outlined in table 8, for four of the special political missions in cluster II the consultants and experts are based in their home country. In such cases, the fee paid is based solely on their background and experience. However, when experts are required to be based away from their home location they receive an additional cost of living allowance, which for New York is $5,700 monthly and for Addis Ababa or Nairobi is $3,700 monthly. In both cases, payment is also made for the applicable entitlements when they are travelling. In such cases, however, adjustments are made to the cost of living allowance for the time spent in travel status.

Table 8
Thematic cluster II: location of missions/experts and consultants

Mission	*Location*
Monitoring Group on Somalia and Eritrea	Nairobi
Panel of Experts on Liberia	Home country
Group of Experts on Côte d'Ivoire	Home country
Group of Experts on the Democratic Republic of the Congo	Home country
Panel of Experts on the Sudan	Addis Ababa

Mission	*Location*
Panel of Experts on the Democratic People's Republic of Korea	New York
Panel of Experts on the Islamic Republic of Iran	New York
Panel of Experts on Libya	Home country
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	New York
Support to the Security Council Committee established pursuant to resolution 1540 (2004)	New York

63. Provision of $533,900 is made under information technology, reflecting an increase of $86,100 over approved resources for 2011. The Advisory Committee notes the increase is due mainly to the planned acquisition of specialized software for a number of special political missions during 2012. Upon enquiry, the Committee was informed that the software was required to facilitate the analysis of large amounts of complex data. The Committee was further informed that the software, which was also in use in other United Nations departments and offices, including the Department of Safety and Security and the Office of Internal Oversight Services, had been acquired for four sanctions panels in 2011 and that, in 2012, its acquisition is planned for a further five special political missions. For 2012, a total of $92,400 is included for this software consisting of $75,000 in non-recurrent start-up costs for the five additional panels for which it will be acquired in 2012; the annual fee of $1,200 for the four missions in which it was installed in 2011; and $12,600 for training in its use for all nine missions. **The Advisory Committee sees merit in standardizing the software used by the teams, groups and panels. Given its use in other departments and offices, the Committee trusts that its increasing use may lead to a reduction in the unit purchase price.**

64. The Advisory Committee noted that the increase in the overall provision for the Group of Experts on Côte d'Ivoire for 2012 of $16,500 was due primarily to the cost of the acquisition of the specialized software referred to in paragraph 63 above and training on its use (A/66/354/Add.2 and Corr.1, para. 40). **Taking into account the projected underexpenditure for the biennium 2010-2011 of $136,900, the Advisory Committee is of the view that the acquisition of the specialized software can be met within the level of its approved resources for 2011 and recommends that this be maintained for 2012.**

65. With regard to the support to the Security Council Committee established pursuant to resolution 1540 (2004), an increase of $25,200 is sought in the overall provision for 2012. The increase is due mainly to a planned project to develop a knowledge/information management system to process, manage, access, store and archive the Committee documents (ibid., para. 165). **Noting the projected underexpenditure of $613,100 for the biennium 2010-2011, the Advisory Committee is of the view that the cost of the development of the knowledge management system can be absorbed within the level of resources approved for 2011 ($3,045,700) and recommends that that level be maintained for 2012.**

66. For 2012, requirements of $2,041,900 are sought for official travel, which reflects a reduction of $190,400 on the approved resources for 2011. This decrease is due to reduced requirements for the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning

Al-Qaida and the Taliban ($142,800) based on the pattern of expenditures to date; the Panel of Experts on the Islamic Republic of Iran ($90,000), following a re-evaluation of support requirements during field visits; and the Counter-Terrorism Committee Executive Directorate ($53,000), as the Executive Directorate is not expected to organize a special meeting in 2012 as it had in 2011. These decreases are partially offset by increased requirements for the Monitoring Group on Somalia and Eritrea ($58,300), due to requirements for travel of the future incumbent of the proposed position of Political Affairs Officer, and for the Panel of Experts on Libya ($37,100), due to provision being made for a full 12 months of operation. **The Advisory Committee welcomes the reduction in the overall provision for official travel for 2012 and encourages continued efforts to identify further efficiencies in this area.**

67. Notwithstanding the above, for the Panel of Experts on the Democratic People's Republic of Korea the Advisory Committee notes that a provision of $113,500 is made under official travel, the same level as approved for 2011, for staff to accompany experts to meetings and during their field visits. However, the Committee notes that it is stated that these experts would undertake less travel in 2012 (A/66/354/Add.2 and Corr.1, para. 87). The Committee also notes from the supplementary information provided to it that projected expenditures under official travel for the biennium 2010-2011 amount to $140,800. **Based on the pattern of expenditures and the reduction in the travel of experts reported by the Secretary-General, the Advisory Committee recommends the provision of $70,000 for official travel of staff for the Panel of Experts on the Democratic People's Republic of Korea.**

Extrabudgetary resources

68. The Advisory Committee notes from the report of the Secretary-General (A/66/354, annex I) that it is envisaged that two special political missions under cluster II will benefit from projected extrabudgetary resources totalling $705,000 during 2012 (support to the Security Council Committee established pursuant to resolution 1540 (2004) ($425,000) and the Counter-Terrorism Committee Executive Directorate ($280,000)). **The Advisory Committee welcomes the provision of this information and requests that it be reflected more clearly in future reports on cluster II, as was done in the proposed budgets for 2012 for clusters I and III.**

Cooperation with other United Nations entities

69. With regard to cooperation and coordination with other United Nations entities, the Advisory Committee noted the information provided in the report of the Secretary-General. The Committee noted, for example, the provision by the United Nations Mission in Liberia (UNMIL) of office space and information technology equipment and other administrative support to the Panel of Experts on Liberia (A/66/354/Add.2, para. 23). Similarly, it is indicated that the Group of Experts on Côte d'Ivoire exchanged information with the United Nations Operation in Côte d'Ivoire (UNOCI) and also benefited from logistical support from various UNDP offices (ibid., para. 33). **The Advisory Committee encourages continued efforts to strengthen coordination between the members of teams, groups and panels and other United Nations entities. Such cooperation is not only beneficial substantively, but also facilitates the provision of effective and cost-efficient administrative and logistical support for their work.**

70. **The Advisory Committee recommends approval of the staffing and resources proposed by the Secretary-General for the special political missions**

under thematic cluster II, subject to the recommendations made in paragraphs 57, 64 and 65 above. Operational costs should also be adjusted to take into account the recommendation made in paragraph 57.

C. Thematic cluster III: peacebuilding support offices, integrated offices and commissions

71. The resources proposed for 2012 for the 10 special political missions under cluster III amount to $126,891,100, which represents 20.5 per cent of the overall resources requested for special political missions (see A/66/354 and A/66/354/Add.3). Table 9 provides a breakdown, by mission, of projected expenditures for the period from 1 January 2010 to 31 December 2011 and the estimated requirements for 2012.

Table 9
Thematic cluster III: financial overview
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011		*Variance*	*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriations	*Estimated expenditure*	*Savings (deficit)*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2011*	*Variance*
Mission	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
United Nations Office for West Africa	13 916.2	13 867.8	48.4	8 857.5	34.4	7 715.3	1 142.2
United Nations Integrated Peacebuilding Office in the Central African Republic	35 988.7	35 795.6	193.1	20 881.7	6.9	19 793.6	1 088.1
United Nations Integrated Peacebuilding Office in Guinea-Bissau	33 076.9	33 031.5	45.4	18 982.1	259.7	18 440.1	542.0
United Nations Political Office for Somalia	32 783.5	32 783.5	—	17 404.5	245.0	16 345.0	1 059.5
United Nations Integrated Peacebuilding Office in Sierra Leone	33 456.5	37 132.9	(3 676.4)	17 711.6	42.2	16 629.7	1 081.9
United Nations support for the Cameroon-Nigeria Mixed Commission	16 834.9	16 333.9	501.0	8 854.6	72.2	8 714.2	140.4
United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 293.0	5 937.7	355.3	3 112.8	39.7	3 133.0	(20.2)
United Nations Office in Burundi	22 145.8	22 251.3	(105.5)	17 455.8	506.0	22 145.8	(4 690.0)
Office of the United Nations Special Coordinator for Lebanon	17 432.1	17 252.4	179.7	9 206.5	392.7	9 094.2	112.3
United Nations Office for Central Africa	3 505.2	3 606.7	(101.5)	4 424.0	—	3 505.2	918.8
United Nations Mission in Nepal[a]	25 804.1	23 628.3	2 175.8	—	—	5 130.5	(5 130.5)
United Nations Integrated Office in Burundi[b]	36 559.2	36 477.0	82.2	—	—	—	—
Total requirements	**277 796.1**	**278 098.6**	**(302.5)**	**126 891.1**	**1 598.8**	**130 646.6**	**(3 755.5)**

[a] By its resolution 1939 (2010), the Security Council extended the mandate of UNMIN until 15 January 2011. Liquidation activities continued from 16 January to 15 May 2011.
[b] BINUB was succeeded by a scaled down mission, BNUB, pursuant to Security Council resolution 1959 (2010).

72. The Advisory Committee notes that an amount of $277,796,100 was appropriated for the special political missions included in cluster III for the period from 1 January 2010 to 31 December 2011. Estimated expenditures through 31 December 2011 are projected at $278,098,600, reflecting $302,500 more than the appropriation. The Advisory Committee notes that this primarily results from additional requirements incurred by UNIPSIL ($3,676,400), which are partially offset by projected underexpenditures in the United Nations Mission in Nepal (UNMIN) ($2,175,800), the United Nations support for the Cameroon-Nigeria Mixed Commission ($501,000) and the United Nations Regional Centre for Preventive Diplomacy for Central Asia ($355,300).

73. For 2012, the estimated requirements of $126,891,100 reflect a decrease of $3,755,500 or 2.9 per cent over the requirements of $130,646,600 approved for 2011. The Advisory Committee notes that the decrease reflects mainly the combined effects of the closure of UNMIN during 2011 ($5,130,500) and reduced requirements being sought for BNUB ($4,690,000), reflecting a discontinuation of one-time costs related to the transition from BINUB. These reductions are partially offset by increased requirements in a number of other missions, in particular UNOWA ($1,142,200), BINUCA ($1,088,100), UNPOS ($1,059,500), UNIPSIL ($1,081,900) and UNOCA ($918,800).

74. The approved positions under thematic cluster III for 2010, the vacancy situation as at 31 August 2011 and the proposals of the Secretary-General for 2012 are summarized in table 10.

Table 10
Thematic cluster III: staffing requirements

Mission	*Approved for 2011*	*Vacant positions as at 31 August*	*Proposed for 2012*	*New positions*	*Abolitions*	*Reclassifications*
UNOWA	40 (1 USG, 2 D-1, 3 P-5, 6 P-4, 3 P-3, 6 FS, 3 NPO, 16 LL)	1 (1 NPO)	42 (1 USG, 2 D-1, 3 P-5, 8 P-4, 3 P-3, 6 FS, 3 NPO, 16 LL)	2 (2 P-4)	—	—
BINUCA	168 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 14 P-4, 8 P-3, 2 P-2, 45 FS, 8 NPO, 78 LL, 5 UNV)	24 (5 P-4, 1 P-3, 1 P-2/1, 3 FS, 14 LL)	168 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 14 P-4, 8 P-3, 2 P-2, 45 FS, 8 NPO, 78 LL, 5 UNV)	—	—	—
UNIOGBIS	125 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NPO, 40 LL, 7 UNV)	14 (1 P-5, 3 P-4, 3 P-3, 2 FS, 1 NPO, 2 LL, 2 UNV)	125 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NPO, 40 LL, 7 UNV)	—	—	—
UNPOS	105 (1 USG, 1 D-2, 2 D-1, 10 P-5, 17 P-4, 12 P-3, 1 P-2, 23 FS, 12 NPO, 26 LL)	20 (3 P-5, 5 P-4, 1 P-3, 1 FS, 5 NPO, 5 LL)	99 (1 USG, 1 D-2, 3 D-1, 9 P-5, 16 P-4, 10 P-3, 1 P-2, 19 FS, 12 NPO, 27 LL)	—	2 FS abolished and 4 staff deployed to UNSOA (1 P-4, 2 P-3, 1 LL)	1 P-5 to 1 D-1 2 FS to 2 LL

Mission	*Approved for 2011*	*Vacant positions as at 31 August*	*Proposed for 2012*	*New positions*	*Abolitions*	*Reclassifications*
UNIPSIL	82 (1 ASG, 1 D-1, 6 P-5, 12 P-4, 7 P-3, 1 P-2, 13 FS, 13 NPO, 20 LL, 8 UNV)	10 (3 P-5, 1 P-4, 1 FS, 3 NPO, 1 LL, 1 UNV)	82 (1 ASG, 1 D-1, 6 P-5, 12 P-4, 7 P-3, 1 P-2, 13 FS, 13 NPO, 20 LL, 8 UNV)	1 (P-3)	1 (P-4)	1 FS to 1 LL
United Nations support for the Cameroon-Nigeria Mixed Commission	12 (3 P-5, 6 P-4, 1 FS, 2 LL)	1 (1 P-4)	12 (3 P-5, 6 P-4, 1 FS, 2 LL)	—	—	—
United Nations Regional Centre for Preventive Diplomacy for Central Asia	30 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NPO, 18 LL)	—	30 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NPO, 18 LL)	—	—	—
BNUB	134 (1 ASG, 1 D-2, 1 D-1, 3 P-5, 15 P-4, 10 P-3, 28 FS, 16 NPO, 53 LL, 6 UNV)	21 (1 P-5, 7 P-4, 3 P-3, 5 FS, 2 NPO, 2 LL, 1 UNV)	134 (1 ASG, 1 D-2, 1 D-1, 3 P-5, 15 P-4, 10 P-3, 28 FS, 16 NPO, 53 LL, 6 UNV)	—	—	—
Office of the United Nations Special Coordinator for Lebanon	83 (1 USG, 1 ASG, 1 D-1, 3 P-5, 4 P-4, 2 P-3, 1 P-2, 7 FS, 2 GS, 3 NPO, 58 LL)	2 (1 D-1, 1 P-3)	83 (1 USG,1 ASG, 1 D-1, 3 P-5, 4 P-4, 2 P-3, 1 P-2, 7 FS, 2 GS, 3 NPO, 58 LL)	—	—	—
UNOCA	26 (1 USG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 FS, 1 NPO, 6 LL)	11 (1 D-1, 1 P-5, 3 P-4, 1 P-3, 3 FS, 2 LL)	27 (1 USG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 FS, 2 NPO, 6 LL)	1 NPO	—	—

75. With regard to vacancy rates, table 11 shows comparative information on the vacancy rates for special political missions under cluster III as at 30 September 2010 and as at 31 August 2011. During that period, the overall vacancy rate was reduced from 19.2 per cent to 12.9 per cent. The Advisory Committee notes that when missions that were either established or closed during 2011 are excluded, the improvement is even greater, with the overall vacancy rate for ongoing missions showing a decrease from 27.6 per cent of authorized positions to 11.2 per cent. Significant reductions were noted in a number of missions, most notably in UNPOS and BINUCA. **The Advisory Committee recognizes the efforts made to reduce vacancy rates in missions under thematic cluster III. The Committee encourages continued efforts to ensure that this trend, which should increase the capacity of the missions concerned to implement their mandates, continues.**

Table 11
Thematic cluster III: vacancy rates, 2010 and 2011

	2010			*2011*		
	Approved staffing	*Vacant*[a]	*Vacancy rate (percentage)*	*Approved staffing*	*Vacant*[b]	*Vacancy rate (percentage)*
UNOWA	32	8	25.0	40	1	2.5
BINUCA	157	55	35.0	168	24	14.3
UNIOGBIS	119	30	25.2	125	14	11.2
UNPOS	105	53	50.5	105	20	19.0
UNIPSIL	82	8	9.8	82	10	12.2
United Nations support for the Cameroon-Nigeria Mixed Commission	20	3	15.0	12	1	8.3
United Nations Regional Centre for Preventive Diplomacy for Central Asia	29	9	31.0	30	0	0.0
Office of the United Nations Special Coordinator for Lebanon	82	7	8.5	83	2	2.4
Subtotal	**626**	**173**	**27.6**	**645**	**72**	**11.2**
Missions closed or established in 2011						
BINUB	450	48	10.7			
UNMIN	205	25	12.2			
BNUB				134	21	15.7
UNOCA				26	11	42.3
Total	**1 281**	**246**	**19.2**	**805**	**104**	**12.9**

[a] Vacancy rate as at 30 September 2010 (see A/65/605, para. 69).
[b] Vacancy rate as at 31 August 2011.

76. The comments of the Advisory Committee and its recommendations on variances, resource requirements and staffing proposals are set out under the discussion on the individual missions below. Operational costs for cluster III should be adjusted on the basis of the recommendations of the Advisory Committee on staffing proposals in the subsequent paragraphs.

(a) United Nations Office for West Africa

77. UNOWA was established on 1 January 2002. In a letter dated 20 December 2010 from the President of the Security Council addressed to the Secretary-General (S/2010/661), the Council agreed to extend the mandate of UNOWA until 31 December 2013 with a revision of functions and activities as suggested by the Secretary-General in his letter to the President of the Council dated 14 December 2010 (S/2010/660).

78. The estimated requirements for UNOWA for 2012 amount to $8,857,500, as compared with approved resources of $7,715,300 for 2011. The increase of $1,142,200 is due mainly to increased requirements under the military and police component resulting from the increase in applicable daily subsistence allowance; the

two proposed new international positions; the application of a lower vacancy rate for international staff of 5 per cent as compared with 20 per cent in 2011; and increases in the standard salary costs for Professional category and national staff. These increases are partially offset by the decreased operational requirements under travel for consultants, training and ground and air transportation (A/66/354/Add.3, para. 19).

79. As outlined in paragraphs 23 and 24 of the report of the Secretary-General (A/66/354/Add.3), it is proposed that two new posts be established during 2012 as follows:

(a) One Political Affairs Officer (election support) (P-4) is requested to establish partnerships with national and regional stakeholders in the subregion on election-related matters to implement the Praia Declaration on Elections and Stability in West Africa. The Officer would also be responsible, inter alia, for reinforcing strategic partnerships with the Economic Community of West African States (ECOWAS), the African Union and the Mano River Union and advising the Special Representative of the Secretary-General for West Africa on major electoral issues, including constitutional law, electoral disputes and electoral legislation;

(b) One Political Affairs Officer (mediation support) (P-4) is proposed to support capacity-building of regional organizations, in particular ECOWAS, in the area of mediation in order to promote mediation capacity in the region.

80. Upon enquiry, the Advisory Committee was informed that the main responsibilities of the two proposed positions were based on the revised mandate for UNOWA, as outlined in document S/2010/660, which set out three objectives for the Office. The Committee was informed that the responsibilities of the proposed Political Affairs Officer (mediation support) are based on objective 1, which is to monitor political developments in West Africa, carry out good offices roles and special assignments on behalf of the Secretary-General and enhance subregional capacities for conflict prevention and mediation in countries of the subregion. The functions of the proposed Political Affairs Officer (election support) are stated as being based on objective 2, which is to enhance subregional capacities to address cross-border and cross-cutting threats to peace and security, in particular election-related instability and challenges related to security sector reform, transnational organized crime, trafficking and terrorism.

81. Upon enquiry, the Advisory Committee was informed that the Mediation Support Unit of the Department of Political Affairs had been working closely with UNOWA and had been providing substantive and analytical support for its good offices efforts. This support included joint missions to ECOWAS headquarters in March and June 2011, which resulted in a joint plan of activities for the remainder of 2011.

82. **The Advisory Committee is of the view that the mandate of the Office can be effectively carried out by the current staff of the Office, which includes four Political Affairs Officers, combined with continued support from Headquarters. The Committee considers that the justification given for the two additional Political Affairs Officer positions does not sufficiently take into account existing capacity and, accordingly, it does not recommend approval of their establishment.**

83. The Committee notes that the vacancy rate for UNOWA as at the end of August 2011 is 2.5 per cent, reflecting only one vacant position, that of a National Professional Officer. This contrasts favourably with the situation that existed at the time of consideration of the budget proposal for 2010, when the vacancy rate was 25 per cent (8 positions).

84. With respect to operational costs, the Committee notes an overall reduction of $352,500 in the level of resources sought for 2012 compared with those approved for 2011. This is primarily because of reduced requirements under air transportation ($292,800) resulting from reductions in the hourly rate for usage of the fixed-wing aircraft utilized by UNOWA and the Cameroon-Nigeria Mixed Commission on a 50-50 cost-sharing basis. While welcoming the reduced requirements for air operations, the Committee notes that resources sought for 2012 of $2,181,400 represent approximately 25 per cent of the overall requirements for the Office. **The Advisory Committee encourages the Secretary-General to continue to seek further economies in the utilization of air services (see also para. 129 below).**

85. With regard to security services, the Advisory Committee notes the costs of the security guards for the office are shared on a 50-50 basis with the Mixed Commission, while the costs of the security radio room are also shared with other United Nations entities. **The Advisory Committee welcomes these cost-sharing arrangements, which should be adopted, where feasible, in other missions.**

86. **The Advisory Committee recommends that the overall requirement of $8,857,500 proposed for 2012 for UNOWA be reduced to reflect its recommendation in paragraph 82 above.**

(b) United Nations Integrated Peacebuilding Office in the Central African Republic

87. BINUCA was established on 1 January 2010, following on from the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA). Its mandate was extended until 31 December 2011 by the Security Council in Presidential Statement S/PRST/2010/26 of 14 December 2010.

88. The estimated requirements for BINUCA for 2012 amount to $20,881,700 as compared with the approved resources of $19,793,600 for 2011. The increase of $1,088,100 is mainly attributable to the higher costs associated with the provision for a fixed-wing aircraft than during 2011 and lower applied vacancy rates of 10 per cent for both international and national staff as compared with 2011 vacancy rates of 25 per cent and 20 per cent respectively (A/66/354/Add.3, para. 45).

89. An unencumbered balance of $193,100 is projected for the biennium 2010-2011. This is stated as being due mainly to projected underexpenditures of some $3.4 million under operational costs. The reduced requirements are primarily under air transportation as a result of a delay in securing the fixed-wing aircraft, which occurred in September 2011 rather than in April of the same year, as originally envisaged, and under communications, where requirements are projected to be less than budgeted due to slower initial ramping up of commercial communications charges than had been envisaged. These reductions are largely offset, however, by increased requirements under civilian personnel, estimated at some $3.3 million, due mainly to actual vacancy rates for international and national staff being lower than budgeted (ibid., para. 46). In addition, the Committee was informed, upon enquiry, that the requirements for international staff were affected by an increase in

salary scales of approximately 3.3 per cent in 2010 and by additional common staff costs related to the designation of Bangui as a family duty station in July 2011.

90. With regard to staffing, no changes are proposed and a continuation of the presently authorized staffing of 168 positions is requested.

91. As at 31 August 2011, the vacancy rate in BINUCA was 14.2 per cent (24 out of 168 authorized positions). This represents a significant improvement on the situation that pertained as at 30 September 2010 when 55 positions were vacant, a 35 per cent vacancy rate. **The Advisory Committee commends the efforts made to reduce the vacancy rate in the mission.**

92. With regard to operational costs, the proposed requirements of $8,594,900 reflect a reduction of $922,100, or 9.7 per cent, over the approved resources for 2011. This is primarily due to reduced requirements under communications ($1,505,300) and information technology ($210,300) following the transfer of assets from the United Nations Mission in the Central African Republic and Chad (MINURCAT), partially offset by increases sought under air transportation ($421,500) and ground transportation ($397,300). Upon enquiry, the Advisory Committee was informed that the estimated savings from the transfer from MINURCAT of 28 passenger vehicles was $610,283 and of 3 satellite earth stations was $376,800.

93. The increased requirements under air transportation are stated as being mainly the result of the addition of 82 hours of helicopter time to access areas of the country that are difficult or impossible to reach with the fixed-wing aircraft and an increased cost per flight hour for the fixed-wing aircraft. The Advisory Committee was informed, upon enquiry, that the helicopter would be used primarily to support the mission's activities related to disarmament, demobilization and reintegration in remote areas of the country and also to support the National Mediator and BINUCA in their joint efforts to support the Government's peace and reconciliation efforts. The Advisory Committee was informed that the aircraft would be borrowed from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) on a cost-reimbursement basis, with charges for its use being estimated at $131,655.

94. The Advisory Committee notes that the provision for air transportation of some $3 million represents 14.5 per cent of the overall requirements for BINUCA. **The Advisory Committee notes that the fixed-wing aircraft in BINUCA is now operational and trusts that its efficient use will enhance the mission's ability to carry out its mandate. The Committee also reiterates its recommendation that appropriate cost-sharing arrangements be put in place for the shared use of the aircraft with other members of the United Nations country team and requests that details of the costs recovered should be provided in future reports of the Secretary-General (see A/65/602, para. 88).**

95. With regard to ground transportation, the Committee notes that the increased requirements of $397,300 for 2012 are attributed to an expansion of the vehicle fleet from 37 to 70 as a result of transfers from MINURCAT, which led to a greater provision for spare parts, repairs and maintenance, and petrol, oil and lubricants. The Committee noted, in particular, the provision for spare parts of $200,000, which reflects a significant increase on the approved resources for 2011 of $100,000. Upon enquiry, the Committee was informed that this was due to a combination of the

increase in the vehicle fleet, the ageing of the fleet as the mission is in its third year of operations and the frequency of repairs necessitated by poor road conditions. The Committee recognizes that the mission-specific factors will affect requirements for spare parts, but notes that the provision being made for BINUCA is significantly higher than that for BNUB, for which $55,200 is sought to maintain a similar size fleet of 78 vehicles. **The Advisory Committee recalls that the Board of Auditors has, in the past, highlighted concerns related to the management of spare parts in field missions and expects that the level of spare parts held by BINUCA will be closely monitored to ensure that overstocking does not occur.**

96. The Advisory Committee notes that the provision made for official travel is proposed at the same level as approved for 2011, $598,400, and includes $204,900 for staff to attend outside training. The Committee notes, however, that expenditures by BINUCA for official travel during the current biennium are projected to exceed the provision of $1,207,000 by some $400,100. The additional requirements are stated as being the result of increased travel of mission representatives related to briefings on the ongoing peace talks. Upon enquiry, the Committee was informed that in July 2011, the mission had adopted measures to limit official travel, with each travel request requiring approval by senior mission management. **The Advisory Committee trusts that the mission will continue to ensure that the travel undertaken is closely monitored and, as such, that expenditures in the forthcoming period are kept within the approved budgetary allocation.**

97. **The Advisory Committee recommends approval of the requested staffing and resources for BINUCA for 2012.**

(c) United Nations Integrated Peacebuilding Office in Guinea-Bissau

98. UNIOGBIS was established by the Security Council in resolution 1876 (2009) and became operational on 1 January 2010. In its resolution 1949 (2010), the Council extended the mandate of UNIOGBIS for a year, until 31 December 2011. It also requested, in particular, that the Secretary-General engage with ECOWAS and the Community of Portuguese-speaking Countries to assess the requirements for the implementation of the ECOWAS Community road map in support of security sector reform in Guinea-Bissau, and to extend political support for its implementation (A/66/354/Add.3, para. 49).

99. The estimated requirements for UNIOGBIS for 2012 amount to $18,982,100 as compared with approved resources of $18,440,100 for 2011. The increase of $542,000 is mainly attributable to increased requirements under personnel costs due to the application for 2012 of a lower vacancy rate of 15 per cent for international staff and 5 per cent for national staff, as compared with the 2011 vacancy rates of 20 and 25 per cent respectively, and also due to increased requirements for travel. These additional requirements are partially offset by reductions in facilities and infrastructure, and communications and information technology following equipment transfers from MINURCAT (ibid., para. 63).

100. With regard to staffing, no changes are proposed and a continuation of the presently authorized staffing of 125 positions is requested.

101. As highlighted in table 11 above, the vacancy rate for UNIOGBIS, as at 31 August 2011, stood at 14.2 per cent, with 14 of its 125 authorized posts being unencumbered. The Advisory Committee recalls that at the time of its consideration

of the proposed budget for 2011, the vacancy rate for the mission stood at 25 per cent, with 30 positions being vacant.

102. With regard to operational costs, provision of $5,357,900 is sought, a decrease of $1,741,100 on the approved resources for 2011. The decrease is mainly due to reduced requirements under facilities and infrastructure ($1,569,000), communications ($275,700) and information technology ($185,000), each of which reflect a reduced need for equipment acquisition following the receipt of equipment from MINURCAT. These reductions were partly offset by an increase for official travel ($210,700).

103. **The Advisory Committee recommends approval of the requested staffing and resources for UNIOGBIS for 2012.**

(d) United Nations Political Office for Somalia

104. UNPOS was established in April 1995 to advance the cause of peace and reconciliation in Somalia. Its original mandate was to promote reconciliation through dialogue among the Somali parties and to coordinate support for the peace process by Somalia's neighbours and other international partners. More recently, UNPOS has focused on the mediation of agreements within the Transitional Federal Institutions and with factions previously opposed to them, in parallel with strengthening the Transitional Federal Institutions in effective governance in the area of security, justice, media and gender.

105. As noted in paragraph 97 of the report of the Secretary-General (A/66/354/Add.3), as at 15 August 2011, UNPOS had deployed 31 staff, representing 30 per cent of its staffing, to be based in Somalia, including 12 international and 19 national staff, with 7 staff in Mogadishu, 13 staff in Garowe and 11 staff in Hargeisa. The Secretary-General further states that the personnel remaining in Nairobi will continue to coordinate efforts with the international community. By 2012, the Secretary-General indicates that UNPOS deployment in Somalia is planned to reach 42 per cent of the total staff, including the permanent deployment to Mogadishu of the Deputy Special Representative of the Secretary-General.

106. The estimated requirements for UNPOS for 2012 amount to $17,404,500, as compared with approved resources of $16,345,000 for 2011. The increase of $1,059,500 is mainly attributable to an expanded public information effort; increased communications, ground transportation, information technology and other supplies and services to support deployment to Somalia; and reductions in the vacancy rates for international staff to 15 per cent and for national staff to 20 per cent from the rates for 2011 of 20 and 35 per cent respectively (A/66/354/Add.3, para. 113).

107. As outlined in paragraph 116 of the report of the Secretary-General, the following changes are proposed to the staffing requirements of UNPOS for 2012:

(a) Two Field Service positions in the Security Advisers Unit (1 Protection Officer and 1 Personal Protection Officer) are proposed for abolition;

(b) Two Field Service positions (1 Field Service Administrative Assistant and 1 Field Service Telecommunications Assistant) are proposed for conversion to national staff positions;

(c) Four positions have been redeployed to the United Nations Support of the African Union Mission in Somalia (UNSOA) (1 Logistics Officer (P-4), 1 Administrative Officer (P-3), 1 Finance Officer and 1 national Procurement Assistant (Local level)) as part of the consolidation of administrative services;

(d) Three positions are proposed for realignment (1 Chief Security Officer (P-4) proposed to be reassigned as Protection Adviser (P-4); 1 Legal Officer (P-5) proposed to be reassigned as Senior Counter-Piracy Coordinator (P-5); and 1 Political Affairs Officer (P-5) proposed to be reassigned as Chief of Public Information (P-5));

(e) The reclassification of the position of Chief of Staff from P-5 to D-1 is proposed. In view of the planned redeployment of the Deputy Special Representative to Mogadishu, the upward reclassification of the Chief of Staff is requested to strengthen capacity and representation in Nairobi following the relocation of the Deputy Special Representative.

108. **The Advisory Committee has no objection to the proposed abolitions, conversions and position reassignments outlined in paragraph 107 (a), (b) and (c) above. With respect to the proposed reassignments, however, the Committee continues to hold the view that, in general, posts that had been established for functions that are no longer required should be abolished and the need for a new post should be fully justified (see also para. 22 above).**

109. With regard to the proposed reclassification of the post of Chief of Staff from P-5 to D-1, the Advisory Committee notes the uncertainty as to the actual date of movement of the Deputy Special Representative to Mogadishu. **As such, the Advisory Committee recommends that the post be maintained at its current level until the redeployment of the Deputy Special Representative takes place, at which point it has no objection to its reclassification. Any additional requirements resulting from the reclassification of the post to the D-1 level during 2012 should be reported in the context of the performance report.**

110. As at 31 August 2011, the vacancy rate for UNPOS was 19 per cent (20 out of 105 authorized positions). This compares with a rate of 50 per cent as at 30 September 2010 when 53 positions were vacant.

111. With regard to operational costs, the proposed requirements of $8,638,400 reflect an increase of $673,600, or 7.8 per cent, over the approved resources for 2011. This is primarily due to increases under communications ($531,200), other supplies, services and equipment ($345,400), information technology ($250,800) and ground transportation ($227,200), which are partially offset by reduced requirements under facilities and infrastructure ($474,400) and official travel ($217,700).

112. The increased requirements under communications of $1,731,300 are stated as being related to a planned increase in public information efforts aimed at exploiting positive changes on the ground in Somalia. Upon enquiry, the Committee was informed that the provision for public information totalled $735,600, an increase of $635,600 on the resources approved for 2011. UNPOS is proposing to utilize the existing UNSOA public information contract, which would allow for a significant expansion in terms of expert support in the areas of strategic communications, information campaigns, television, radio and promotional products. Given the restrictions on the movement of United Nations staff, it is stated that the use of this

contractor would enable UNPOS to carry out a much wider range of activities, including in areas where UNPOS currently does not have capacity, such as video projects and opinion polling. **The Advisory Committee recognizes the importance of an effective public information campaign in supporting the work of UNPOS. The Committee is of the view, however, that significant opportunities for collaboration with UNSOA exist in this area and encourages both missions to continue efforts to maximize the impact of their combined public information capacities. Accordingly, the Committee recommends approval of $500,000 for public information activities for 2012, a reduction of $235,600 from the proposal of the Secretary-General.**

113. In the area of ground transportation, provision of $467,400 is sought, reflecting an increase of $227,200 over the approved resources for 2011. The increase is stated as resulting primarily from increases in petrol, oil and lubricants, spare parts and maintenance and rental of vehicles owing to the anticipated deployment of staff to Somalia during 2012. The Advisory Committee was informed, upon enquiry, that while all 39 of the mission's vehicle fleet are currently in Nairobi, it was planned to deploy 6 vehicles to Somalia before the end of 2011. In addition to these assets, provision is made for $140,000 for rental of vehicles. The Committee was informed that this was required to support delegations during retreats and conferences in Kenya and to provide transport services to UNPOS staff in Nairobi. **Taking into account the mission's vehicle fleet in Nairobi and other transportation options in the city, the Advisory Committee recommends a reduction of $40,000 in the provision made for rental of vehicles.**

114. The Secretary-General notes that the work of the mission is facilitated by two trust funds, the Trust Fund in Support of the Somali Transitional Security Institutions and the Trust Fund in Support of United Nations Peacebuilding Activities in Somalia. The activities under the first trust fund are stated as being in support of the Somali Police Force, with projected expenditures for 2012 in the range of $12 million. Expenditures under the second trust fund, which provides for assistance to the Somali Ministry of Information, outreach activities in support of the Transitional Federal Government and public information campaigns to combat piracy, are expected to reach approximately $5 million in 2012 (A/66/354/Add.3, para. 114).

115. **The Advisory Committee recommends that the overall requirement of $17,404,500 proposed for 2012 for UNPOS be reduced to reflect its recommendations in paragraphs 109, 112 and 113 above.**

(e) United Nations Integrated Peacebuilding Office in Sierra Leone

116. UNIPSIL was established pursuant to Security Council resolution 1829 (2008) and began its operations on 1 October 2008. With the adoption of Council resolution 2005 (2011), the mandate of UNIPSIL was extended until 15 September 2012. The Secretary-General states that during 2012, the mission will have two overriding strategic priorities: assisting the holding of peaceful, fair and free elections; and starting preparations for a successful transition of United Nations operations to a traditional development system under a United Nations resident coordinator and a possible drawdown of UNIPSIL in 2013 (A/66/354/Add.3, para. 119).

117. For the biennium 2010-2011 additional requirements for UNIPSIL estimated at $3,676,400 are projected. This is stated as being attributable mainly to a lower

actual vacancy rate of 10 per cent in respect of international staff as compared with the budgeted vacancy rate of 15 per cent, construction work done on the UNIPSIL premises both in Freetown and in regional locations, and the outsourcing of security services (ibid., para. 131). The Advisory Committee notes from the supplementary information provided to it that the additional requirements under facilities and infrastructure, which are estimated at some $3 million, include the settlement of obligations relating to 2009 against the budget for the current biennium. The Committee also recalls that the Board of Auditors had raised issues related to departures from the procurement rules by UNIPSIL in its report on the biennium 2008-2009 (A/65/5 (Vol. I), paras. 324-330). **The Advisory Committee is concerned at the weaknesses in financial and budgetary management in UNIPSIL reflected in the projected overexpenditures for the current biennium and trusts that the necessary corrective actions have been taken to strengthen financial controls in the mission and to prevent any recurrence.**

118. The estimated requirements for UNIPSIL for 2012 amount to $17,711,600 as compared with the approved resources of $16,629,700 for 2011. The increase of $1,081,900 is mainly attributable to the application of a vacancy rate of 10 per cent for international staff as compared with 15 per cent in 2011; increased requirements for eight Government-provided personnel in support of elections; and fuel and travel costs in support of elections (ibid., para. 130).

119. With regard to staffing, the following proposed changes are outlined in paragraph 134 of the report of the Secretary-General (A/66/354/Add.3):

(a) The establishment of one new position of Planning Officer (P-3) in the Strategic Planning Unit, which is under the Office of the Executive Representative of the Secretary-General. The Planning Officer would assist the Executive Representative in the preparation of a transition and exit strategy for the mission;

(b) The abolition of one position of Human Rights Officer (P-4) in the Human Rights Section, reflecting the mission's gradual transfer of responsibilities to relevant national actors and other agencies;

(c) The conversion of one Field Service Administrative Assistant position to one Local level position working in the Political and Peace Consolidation Section.

120. From the supplementary information provided to it, the Advisory Committee notes that, in addition, the position of Anti-Corruption Adviser (P-4) is proposed to be reassigned as Election Security Adviser (P-4) who, working under the supervision of the Senior Police Adviser, will have responsibilities for election security coordination. **The Advisory Committee has no objection to the proposed reassignment, taking into account the justification provided (see also para. 22 above).**

121. With regard to operational costs, provision is made for $10,201,300, an increase of $659,300 compared with the approved resources for 2011. This is primarily attributable to increases under facilities and infrastructure ($543,100) and Government-provided personnel ($125,100), partially offset by decreases under ground transportation ($84,300) and information technology ($29,300). The increased provision under Government-provided personnel reflects the deployment of an additional eight Police Advisers for a period of 4 months covering the general elections. Upon enquiry, the Advisory Committee was informed that the additional requirements under facilities and infrastructure included $55,600 for work related to

the elections and $487,500 for the replacement of equipment and uniforms and increases due to a rise in the cost of petrol, oil and lubricants.

122. **The Advisory Committee recommends approval of the requested staffing and resources for UNIPSIL for 2012.**

(f) United Nations support for the Cameroon-Nigeria Mixed Commission

123. As indicated in paragraph 135 of the report of the Secretary-General (A/66/354/Add.3), Cameroon-Nigeria Mixed Commission was established to facilitate the implementation of the 10 October 2002 decision of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes supporting the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

124. The Secretary-General indicates that the rate of the implementation of the demarcation work continued to decrease following expiration of the United Nations Office for Project Services contract on 30 June 2011. However, the Secretary-General further notes that the parties had expressed their wish to assume stronger ownership over the process and had set themselves the challenge of completing the substantial part of the demarcation work by November 2012. With regard to the Working Group on the Maritime Boundary, the Secretary-General reports that it has fulfilled its mandate, completing the implementation of the decision of the International Court of Justice in respect of the maritime boundary (ibid., paras. 144 and 145).

125. The Commission secretariat is hosted within the UNOWA premises in Dakar. The Secretary-General states that following the restructuring of the administration unit of UNOWA and the Commission in 2011, support services are now exclusively provided to the Commission by UNOWA on a cost-sharing basis. This support is in both substantive areas, such as public information, human rights and economic affairs, and in administrative and logistical areas (travel and office management, information technology, human resources, finance, budget and procurement). The UNDP offices in Cameroon and Nigeria also provide logistical and administrative support to the Commission and to the United Nations observers deployed to their respective countries (ibid., para. 140).

126. The estimated requirements for the Cameroon-Nigeria Mixed Commission for 2012 amount to $8,854,600, as compared with approved resources of $8,714,200 for 2011. The increase of $140,400 is mainly attributable to increased requirements under the military component resulting from an increase in the applicable daily subsistence allowance and for civilian personnel costs as a result of a higher post adjustment multiplier of 60.5 compared with 44.2 in 2011 and an increase in standard salary costs for national staff. These increases are partially offset by decreased requirements under civilian personnel costs as a result of the reduction in civilian observers from 12 to 10, for air transportation due to the reduced rental cost for the fixed-wing aircraft and under ground transportation due to the discontinuation of one-time costs for the acquisition of two vehicles in 2011 (ibid., para. 154).

127. With regard to staffing, no changes are proposed and a continuation of the presently authorized staffing of 12 positions is requested.

128. With regard to operational costs, provision of $6,822,700 is sought for 2012, a decrease of $81,200 over the approved resources for 2011. The reduction is primarily due to decreases under air transportation ($188,100), consultants and experts ($51,700) and ground transportation ($61,200), partially offset by increases under official travel ($103,600) and communications ($80,500).

129. The Advisory Committee notes that the provision of $2,940,200 for air transportation reflects a reduction of $188,100 over the approved resources for 2011. This is stated as being due to reductions in the hourly rate for usage of the fixed-wing aircraft utilized by the Cameroon-Nigeria Mixed Commission and UNOWA on a 50-50 cost-sharing basis. The Advisory Committee notes, however, that the resources sought under air transportation still represent approximately 33 per cent of the overall requirements for the Mixed Commission for 2012. **The Advisory Committee reiterates its concern about the high unit cost of air travel to support the Commission and expects that efforts will continue to be made to identify efficiencies in the utilization of air services (see A/64/7/Add.13, para. 104).**

130. With regard to official travel, provision of $721,000 is made for 2012, an increase of $103,600 over approved resources for 2011. The increase is attributed to increased air ticket prices and higher daily subsistence allowance rates, as well as additional travel of staff to oversee field operations, trust fund control and expenditure monitoring in the offices in Yaoundé and Calabar, which do not have finance or administrative officers. While recognizing the need for travel in support of the mandate of the Commission, the Advisory Committee notes that the provision for travel for 2012 amounts to an average of over $60,000 for each of the 12 staff of the Commission. **The Advisory Committee expects that the mission will ensure that the travel undertaken is closely monitored and that efforts will be made to reduce expenditure in this area.**

131. **The Advisory Committee recommends approval of the requested staffing and resources for the United Nations support for the Cameroon-Nigeria Mixed Commission for 2012.**

(g) United Nations Regional Centre for Preventive Diplomacy for Central Asia

132. The United Nations Regional Centre for Preventive Diplomacy for Central Asia was established in 2007 with its main function being to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre also contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime. In carrying out its functions, the Centre maintains close contact with UNAMA to ensure a comprehensive and integrated analysis of the situation in the region. The Centre also maintains contact with the Organization for Security and Cooperation in Europe, the Commonwealth of Independent States, the Shanghai Cooperation Organization and other regional organizations, encouraging their peacemaking efforts and initiatives and facilitating coordination and information exchange (A/66/354/Add.3, para. 171).

133. The Advisory Committee recalls that it had previously emphasized the need for the Regional Centre to continue to cooperate closely with other United Nations entities in the region working on issues related to drug trafficking, in particular the United Nations Office on Drugs and Crime (UNODC) (see A/65/602, para. 114). Upon enquiry, the Committee was informed that the Regional Centre coordinates closely with and provides political support for UNODC in Central Asia to facilitate discussions and consensus between the Central Asian countries on joint action against drug trafficking in the region. The Committee was further informed that while UNODC provides technical assistance, training and capacity-building for the five countries, the Regional Centre works to raise awareness of UNODC initiatives, generate political will and strengthen coordination among the countries of the region. The Secretary-General further indicated that the Regional Centre works closely with the UNODC regional office in Tashkent and the UNODC-supported Central Asian Regional Information and Coordination Centre in Almaty.

134. The estimated requirements for the Regional Centre for 2012 amount to $3,112,800, as compared with approved resources of $3,133,000 for 2011. The decrease of $20,200 is mainly attributable to the budgeted grade and level of local staff salaries for 2012 being lower than those used in the 2011 budget. In addition, a lower rate is used to calculate the support service fee for the National Professional Officers stationed in regional offices. This is partially offset by the increased requirements under regional travel (ibid., para. 154).

135. With regard to staffing, no changes are proposed and a continuation of the presently authorized staffing of 30 positions is requested.

136. The Advisory Committee notes that as at the end of August 2011 there were no vacancies in the Regional Centre with all 30 positions being encumbered. This compares with the situation pertaining on 30 September 2010 when the Centre had a vacancy rate of 31 per cent, with 9 positions being vacant.

137. With regard to operational costs, the provision for 2012 of $1,057,900 reflects a decrease of $12,800 on the approved resources for 2011. This is primarily attributable to reductions under facilities and infrastructure ($47,100) and information technology ($47,300), partially offset by increases under official travel ($50,300) and communications ($36,100).

138. The provision for official travel of $264,800 reflects an increase of $50,500, or 19 per cent, over the approved resources for 2011. The variance is stated as being due to increased travel requirements to regional offices, for which $94,000 is sought. The Advisory Committee recalls that four National Professional Officer positions were approved for the Centre in 2010 to act as liaison officers in each of the capitals of four Central Asian countries, namely, Astana, Bishkek, Dushanbe, and Tashkent. **The Advisory Committee is of the view that the placement of these liaison officers should reduce the need for travel to those locations. As such, noting that $41,500 was provided in 2011 for visits to regional offices, the Advisory Committee recommends that the provision for official travel be maintained at its current level of $214,300.**

139. **The Advisory Committee recommends that the requested provision of $3,112,800 proposed for the United Nations Regional Centre for Preventive Diplomacy for Central Asia for 2012 be reduced to reflect the recommendation in paragraph 138 above.**

(h) United Nations Office in Burundi

140. BNUB was established effective 1 January 2011 in response to Security Council resolution 1959 (2010) for an initial period of 12 months, with its key task being to support the progress achieved in recent years by all national stakeholders in consolidating peace, democracy and development in Burundi. BNUB is a fully integrated office with effective coordination of the strategies and programmes among the United Nations agencies, funds and programmes in Burundi. In the same resolution, the Council also requested the Secretary-General to develop a set of benchmarks for the future evolution of BNUB into a United Nations country team presence.

141. The Advisory Committee recalls that, in the context of the proposed budget for 2011, a phased drawdown was proposed from the previously authorized level for BINUB of 450 civilian personnel (144 international, 255 national and 51 United Nations Volunteer positions) to a new staffing component of 134 positions (59 international, 69 national and 6 United Nations Volunteers) for BNUB (see A/65/328/Add.6 and Corr.1, para. 38). In his current report, the Secretary-General states that the downsizing exercise concluded in three phases, with staff reduced to the authorized level of 134 staff by 1 July 2011 (A/66/354/Add.3, para. 191).

142. The Secretary-General also indicates that there has been a reduction in the size of the mission's presence, with the closure of four logistics bases. BNUB has, however, maintained its integrated mission headquarters and two regional offices, in Gitega and Makamba, while Ngozi is operated by the World Food Programme (WFP). The Secretary-General also reports that the outsourcing of all services related to facilities management was achieved, including maintenance of United Nations-owned operational and standby generators installed throughout the mission area and of United Nations-owned vehicles.

143. The estimated requirements for BNUB for 2012 amount to $17,455,800, a decrease of $4,690,000 compared with the approved resources of $22,145,800 for 2011. The Advisory Committee notes, however, that the decrease in requirements for 2012 reflects mainly the inclusion of $5,273,700 for one-time costs associated with the transition period from BINUB (1 January to 30 June 2011) in the budget for 2011 (see A/65/328/Add.6 and Corr.1, para. 38).

144. No change in staffing levels is proposed and a continuation of the presently authorized staffing of 134 positions is requested.

145. The Advisory Committee recalls that as the proposed budget for BNUB for 2011 lacked detailed information on staffing requirements it had requested that the staffing needs for the mission should be re-submitted and re-justified in the context of the budget submission for 2012 (see A/65/602/Add.1, paras. 20 and 21). The Committee notes that the requested justifications are provided in the supplementary information to the proposed budget. **The Advisory Committee has no objection to the staffing proposed by the Secretary-General.**

146. With regard to operational costs, provision of $6,692,400 is made, with the main requirements being under facilities and infrastructure ($2,199,200), communications ($1,873,500), official travel ($658,100) and information technology ($614,900).

147. With regard to ground transportation, the Advisory Committee was informed, upon enquiry, that although currently the vehicle fleet consists of 79 vehicles, 6 were due for write-off before the end of the year and a fleet of 73 vehicles would be maintained by the mission in 2012. **Taking into account its staffing levels, the Advisory Committee remains of the view that the vehicle fleet of the mission is sizeable and should be kept under review (see also A/65/602/Add.1, para. 26).**

148. With regard to premises, the Secretary-General states that every effort is being made to co-locate United Nations offices in Burundi and indicates that the United Nations Children's Fund (UNICEF) has moved into the integrated mission headquarters on 1 April 2011, joining BNUB, the United Nations Population Fund (UNFPA) and UNODC. In addition it is stated that the Office of the United Nations High Commissioner for Human Rights (OHCHR), UNDP and the World Health Organization (WHO) are considering relocating to the integrated mission headquarters in 2012 (A/66/354/Add.3, para. 204).

149. The Secretary-General states that the mission will continue to review overall cost-sharing arrangements, specifically in the areas of security, medical services and public information, which are being developed as common services (A/66/354/Add.3, para. 201). In this regard, the launch in April 2011 of the United Nations Integrated Medical Service, which combines the United Nations Dispensary with the BNUB medical clinic, is highlighted by the Secretary-General (ibid., para. 193). **The Advisory Committee welcomes the initiatives being undertaken, which should lead to economies of scale and efficiencies. The Committee requests that information on the status of these initiatives be provided in the context of the next budget submission, including the impact on the resource requirements for BNUB.**

150. **The Advisory Committee recommends approval of the requested staffing and resources for BNUB for 2012.**

(i) Office of the United Nations Special Coordinator for Lebanon

151. The Secretary-General established the Office of his Personal Representative for Southern Lebanon in August 2000 in order to lend support to international efforts to maintain peace and security in southern Lebanon. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon. As the increased United Nations activities in Lebanon since 2006 called for greater internal coordination, and in order to strengthen the Organization's ability to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator in 2007. The Special Coordinator is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006).

152. The estimated requirements for the Office of the Special Coordinator for Lebanon for 2012 amount to $9,206,500, compared with approved resources of $9,094,200 for 2011. The increase of $112,300 is mainly attributable to changes in salaries and common staff costs for national staff; the replacement of one armoured vehicle for the Special Coordinator; and the application of the latest post adjustment rate for international staff. The additional requirements are offset in part by reduced operational costs in the areas of information technology, communications and facilities and infrastructure (A/66/354/Add.3, para. 231).

153. With regard to staffing, no changes are proposed and a continuation of the presently authorized staffing of 83 positions is requested.

154. With regard to operational costs, provision of $2,247,300 is sought for 2012, a decrease of $36,700 over the approved resources for 2011. This decrease is mainly due to reductions under information technology ($140,300) following the acquisition of equipment and software in 2011, communications ($58,600), due to the establishment of a microwave link with the United Nations Logistics Base and reduced Internet charges in Lebanon, and facilities and infrastructure ($40,100) as a result of reductions in electricity consumption and adjustment for the one-time provision for security and safety equipment in the current biennium. These reductions are partly offset by increased requirements under ground transport ($210,600) due to the need to replace an armoured vehicle.

155. As noted by the Secretary-General, the Office of the Special Coordinator benefits from the presence of other United Nations agencies and missions and receives support, particularly from the United Nations Interim Force in Lebanon under a memorandum of understanding, in the areas of finance, procurement, engineering, communications, medical services, transport and logistics. Other United Nations system organizations also provide support: UNDP in security information services and the Economic and Social Commission for Western Asia in medical services. The United Nations Relief and Works Agency for Palestine Refugees in the Near East provides routine maintenance of the Office's official vehicles (A/66/354/Add.3, para. 223).

156. **The Advisory Committee recommends approval of the requested staffing and resources for the Office of the United Nations Special Coordinator for Lebanon for 2012.**

(j) United Nations Office for Central Africa

157. In his letter dated 11 December 2009 addressed to the President of the Security Council (S/2009/697), the Secretary-General informed Council members of his intention to establish a United Nations regional office for Central Africa in Libreville. Subsequently, in a letter dated 30 August 2010 (S/2010/457), from the President of the Security Council to the Secretary-General, Council members welcomed the Secretary-General's proposal to establish the office for an initial period of two years and decided to review its mandate after 18 months. On 2 March 2011, UNOCA was officially inaugurated and the Special Representative of the Secretary-General for Central Africa, and Head of the Office, formally assumed his functions on 24 May 2011.

158. The Secretary-General states that in May 2011 he transferred the functions of the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the United Nations Regional Centre for Peace and Disarmament in Africa under the Office for Disarmament Affairs, to the Department of Political Affairs, to be assumed by UNOCA (A/66/354/Add.3, para. 236). Subsequently, through a press statement on 21 July 2011, the President of the Security Council requested UNOCA, among others, in coordination with the United Nations Office to the African Union, to engage with the African Union and facilitate cooperation between the United Nations and the African Union on issues related to countering the threat posed by the Lord's Resistance Army (LRA).

159. The estimated requirements for UNOCA for 2012 amount to $4,424,000, an increase of $918,800, 26 per cent, when compared with the approved resources of $3,505,200 for 2011. The increase is mainly due to additional resources required for the application of a lower vacancy rate of 15 per cent for international staff and 10 per cent for national staff for 2012 as compared with 50 per cent for both categories of staff in 2011; official travel to provide support to meetings of the Special Representative across the region and in implementation of the Security Council's request to facilitate cooperation on issues related to countering the threat posed by LRA and other cross-border security threats in the subregion; and the proposed establishment of one National Professional Officer position in the Office of the Chief of Mission Support. These increases are partially offset by decreased requirements under other supplies, services and equipment due to a reduction in budgeted freight costs for 2012 (A/66/354/Add.3, para. 249).

160. An unencumbered balance of $101,500 is projected for the biennium 2010-2011. This is primarily due to additional requirements under facilities and infrastructure ($420,500), largely offset by reduced requirements under civilian personnel due to the delayed recruitment of staff (ibid., para. 250). Upon enquiry, the Advisory Committee was informed that the increase under facilities and infrastructure was primarily due to the need to carry out minor renovations to the three residential properties provided by the Government to make them suitable for office use. The Advisory Committee was informed that during its visit to the country, the United Nations assessment team had concluded that the buildings originally offered for use by the Office were unsuitable. Three different properties were subsequently provided by the Government, but as this occurred after the team's departure they had not been inspected.

161. With regard to staffing, one new National Professional Officer position in the Office of the Chief of Mission Support is proposed to work with the Global Service Centre in Brindisi in assisting the Office to carry out mission procurement activities (ibid., para. 254). The Advisory Committee was informed that UNOCA was included in the pilot phase of the comprehensive operational procurement and acquisition support service operated by the Global Service Centre (see also paras. 28 and 29 above). The proposed National Professional Officer would be responsible for ascertaining the availability and quality of goods and services in local markets and also for receiving and processing requisitions from all sections and following up on existing contracts.

162. With regard to the likely level of procurement activity in the Office, the Advisory Committee further notes that the proposed budget for UNOCA for operational costs, if requirements for official travel are excluded, amounts to just over $1 million. In its report on the proposed budget for UNOCA for 2011, through which funding for the establishment of the Office was sought, a total staffing of 26 positions was proposed consisting of 14 substantive staff and 12 support staff. **The Advisory Committee remains of the view that the ratio of support staff in UNOCA is disproportionate when viewed in the context of the number of substantive staff in the Office (see A/65/602, para. 137).** The Committee further notes that within the mission support component, Administrative Services consists of four posts, including two international staff at the P-3 level, one National Professional Officer Administrative Officer and one Local level administrative assistant. **The Advisory Committee is of the view that sufficient capacity exists within the mission support component to carry out the functions outlined for**

the proposed National Professional Officer position. Accordingly, the Committee does not recommend approval of the Secretary-General's proposal for the position.

163. As highlighted in table 11 above, the vacancy rate of UNOCA as at 31 August 2010 stood at 42 per cent, with 11 of the 26 positions being unencumbered. Upon enquiry, the Committee was provided with updated information that as at 31 October 2011, 5 positions were vacant.

164. With regard to operational costs, provision of $1,531,000 is made for 2012, a reduction of $194,600 over the approved resources for 2011. The decrease is mainly due to reduced requirements under other supplies, services and equipment ($272,900) and facilities and infrastructure ($216,300), partly offset by increased requirements under official travel ($179,400), air transportation ($97,500) and communications ($58,800).

165. The Advisory Committee notes that the provision under ground transportation for 2012 includes $23,000 for the proposed acquisition of one additional light vehicle to replace one transferred from MINURCAT which had been identified for write-off. Upon enquiry, the Committee was informed that the vehicle fleet of the Office consists of 12 light vehicles and 2 minibuses transferred from MINURCAT. The Committee was informed that although these 14 vehicles had been identified as serviceable by MINURCAT, they were transferred overland and many sustained damage during that move. On arrival, it was determined that 3 of the vehicles were considered beyond economical repair (two minibuses and one light vehicle) while many others required repair. The Committee was informed that the two minibuses were replaced during 2011, and funding is being sought for the replacement of the light vehicle. **The Advisory Committee is concerned that 20 per cent of the vehicles transferred from MINURCAT were deemed unrepairable after arrival in UNOCA and had to be written off. The Committee trusts that the circumstances leading to this situation have been fully investigated and appropriate action taken.**

166. The Advisory Committee recalls that the proposed budget for UNOCA for 2011 indicated that 13 vehicles were to be transferred from MINURCAT for use by the Office. Following its consideration of that proposal, the Committee expressed the view that considering the size of the office, the number of vehicles was excessive (see A/65/602, para. 141). **The Advisory Committee remains of that view and does not recommend approval of the $23,000 requested for replacement of one of the 14 vehicles currently in the mission.**

167. **The Advisory Committee recommends that the requested provision of $4,424,000 proposed for UNOCA be reduced to reflect the recommendations in paragraphs 162 and 166 above.**

D. United Nations Assistance Mission in Afghanistan

168. In its resolution 1974 (2011), the Security Council decided to extend the mandate of UNAMA, as defined in its resolutions 1662 (2006), 1746 (2007), 1806 (2008), 1868 (2009) and 1917 (2010) and paragraphs 4 to 6 of resolution 1974 (2011), for an additional 12-month period ending on 23 March 2012. The Council called upon the United Nations, with the support of the international community, to

support the Government of Afghanistan's national priority programmes and requested UNAMA to assist the Government of Afghanistan on its way towards Afghan leadership, as defined by the Kabul Process. The Council also decided that UNAMA and the Special Representative of the Secretary-General, within their mandate and guided by the principle of reinforcing Afghan ownership and leadership, would continue to lead the international efforts, in accordance with the Communiqué of the London Conference on Afghanistan (S/2010/65, annex II) and with particular focus on the priorities laid out in paragraph 5 of resolution 1974 (2011) (see also A/66/354/Add.4, paras. 6 and 7).

169. In light of these mandates, the Secretary-General identifies in paragraph 21 of his report (A/66/354/Add.4), three priority areas in which UNAMA will provide support, while ensuring the coherence of the work of the United Nations system. The three priorities of the Mission in 2012 are (a) to facilitate an Afghan-led process for peace and reconciliation at the request of the Afghan Government; (b) to contribute to the protection and promotion of human rights, including the protection of civilians and the rights of women and children; and (c) to advocate and promote coherence of efforts in support of the Kabul Process.

170. Information on partnerships, country team coordination and mission integration is provided in paragraphs 8 to 14 of the report of the Secretary-General (A/66/354/Add.4). As indicated, the Special Representative of the Secretary-General ensures that both the mission and the specialized agencies, funds and programmes of the United Nations support and coordinate efforts with the representatives and envoys of the Secretary-General that have mandates for specific areas of United Nations activities, including human rights through OHCHR, children in armed conflict through the Special Representative of the Secretary-General for Children and Armed Conflict and drugs and organized crime through UNODC. Furthermore, at United Nations Headquarters the mission task force for Afghanistan ensures that integrated and coherent policy guidance and support are provided to UNAMA. The Committee notes that the United Nations system in Afghanistan has developed an integrated strategic framework, which provides a common set of priorities to ensure that it functions in a multidimensional, coherent and mutually supportive manner. The Committee also notes that security arrangements are coordinated on a cost-sharing basis by a security management team comprising representatives of UNAMA, the Department of Safety and Security and the specialized agencies, funds and programmes. In addition, common services agreements are in place between UNAMA and other entities in the United Nations compounds (see also para. 202 below).

171. The Secretary-General provides, in paragraphs 15 to 17 of his report, information on the results of the organizational restructuring undertaken in 2011 to realign the structures of UNAMA to better implement its mandated tasks. He states that the overall benefit of the restructuring exercise was enhanced integration within UNAMA and the United Nations system, as well as reduced organizational fragmentation and empowerment of the respective Deputy Special Representatives in their individual areas of responsibility to deliver upon the Mission's priorities. Specific benefits of the restructuring cited by the Secretary-General include the utilization of existing resources to address issues arising from ongoing developments such as the electoral process; improvements in planning and analysis; improvement in the quality of the Mission's support to efforts towards the Kabul Process; and the elimination of duplicate structures and abolition of positions in the areas of counter-narcotics and humanitarian affairs.

172. The Advisory Committee notes that in its resolution 1974 (2011), the Security Council requested the Secretary-General to conduct, by the end of 2011, a comprehensive review of the mandated activities of UNAMA and United Nations support in Afghanistan, including the Mission's presence throughout the country, in consultation with the Government of Afghanistan and relevant international stakeholders, with a view to informing the review by the Council of the mandate of UNAMA in March 2012 (A/66/354/Add.4, para. 17). The Secretary-General states that the Mission's mandate and its prioritized activities, its organizational structure and the related resource requirements may be revised as a result of the recommendations emanating from that comprehensive review, the recommendations of planned and ongoing security reviews and other major changes in the posture of the international community in Afghanistan (ibid., para. 28). Upon enquiry, the Committee was informed that the review would be led by the Department of Peacekeeping Operations. The mandated activities of the Mission, as specified in paragraphs 4 to 6 of Security Council resolution 1974 (2011), would be examined, as well as the role and contribution of the wider United Nations system in support of those mandated activities. The presence of UNAMA throughout the country would also be considered, along with the manner in which the United Nations system worked to deliver as one, enhance mutual understanding of the mandates and activities of the respective agencies, funds and programmes and promote greater coherence. The Committee was further informed that a review team was in the process of conducting broad consultations among relevant stakeholders at United Nations Headquarters and in Afghanistan.

173. In paragraphs 145 to 157 of his report, the Secretary-General provides an update on the field offices in regions and provinces. The Advisory Committee notes that the Mission will operate 23 field offices throughout Afghanistan, including 8 regional offices and 15 provincial offices. The Secretary-General states that as a result of the deteriorating security situation, the establishment of four provincial offices in Ghazni, Hilmand, Bazarak and Sharan, approved in 2009 and 2010, has been postponed. Upon enquiry, the Committee was informed that the 2011 budget did not contain a provision for the establishment of additional UNAMA field offices, nor are any such resources sought in the budgetary proposals for 2012. Furthermore, the related 176 staffing positions approved for these offices, comprising 18 international and 158 national positions, were abolished in 2010.

174. The Secretary-General indicates that the threat levels for the United Nations have been increasing in 2011, as evidenced by the attack on 1 April 2011 on the UNAMA office in Mazar-e-Sharif. The Advisory Committee recalls the security challenges faced by the Mission after the 28 October 2009 attack against the Bakhtar guesthouse in Kabul, and the security enhancement programme undertaken after the Herat attack in October 2010 (see A/65/328/Add.4, paras. 21-36; see also A/65/602, paras. 152-155). An overview of the security enhancements undertaken in 2011 is provided in paragraphs 18 to 20 of the report of the Secretary-General. Security enhancement projects approved for 2011 include the construction of secure compounds in Kandahar, Bamyan, Jalalabad and Mazar-e-Sharif, the construction of safe and secure additional accommodation units for staff in those locations, including Kabul, and the reinforcement of other security mitigation measures at all UNAMA facilities. In addition, several unforeseen security projects were implemented to upgrade UNAMA premises to meet the changing requirements of the new minimum operating security standards and minimum operating residential

security standards requirements, including the installation of heavy-duty steel sliding gates at all UNAMA premises and the construction of a safe room at the United Nations Operation Centre in Afghanistan in Kabul to mitigate against intrusions. The Advisory Committee was informed that the increased requirements for the new minimum operating security standards were entirely met from within existing resources, through an extensive reprioritization exercise.

175. The Secretary-General states that most of the security construction work related to security enhancement and replacement of major equipment is expected to be completed by the end of 2011. The Advisory Committee was provided with the following information concerning the current status of security enhancement works: staff from various guest houses have been moved to secure compounds as construction of offices and accommodation were completed at the United Nations Operations Centre in Afghanistan compounds in Kabul and Jalalabad; the new secure compound in Kandahar, comprising offices and accommodation, was expected to be completed by the end of 2011; construction of the Mazar-e-Sharif compound was under way; construction of a replacement compound for the Bamyan regional office would commence in 2011; the existing compounds at the regional offices at Herat, Kunduz and Gardez now contained residential accommodation for international staff members and had been brought to the new higher minimum operating security standards level; installation of heavy steel sliding gates to reinforce the entry points at all UNAMA premises had been completed; and armourment in the bunkers in all UNAMA compounds had been increased extensively. The Committee was informed that the requirements for the construction of the replacement compound for the Bamyan regional office would be fully covered under the 2011 budget and that no further resources were proposed for this purpose in 2012. **The Advisory Committee expects the Secretary-General to monitor progress and ensure that the construction is completed according to schedule and within the allocated resources.**

176. The Advisory Committee was further informed that the new minimum operating security standards requirements had rendered several provincial offices unsuitable for accommodation of international staff members, and a programme for retrofitting existing accommodations was under way. All newly constructed premises would have a safe room within each staff accommodation unit. In addition, the acquisition of armoured vehicles for UNAMA was completed during 2011 and the vehicles were being distributed to all UNAMA offices (see also para. 199 below).

177. In paragraph 26 of his report, the Secretary-General indicates that the higher threat levels for the United Nations have led to frequent restrictions of movement of staff and of operations. The Advisory Committee requested additional information as to the impact of the reduced movements on the implementation of the mandate of the Mission. It was informed that, due to the security situation, UNAMA did not conduct road missions in the south, south-eastern and western regions of the country. However, depending on the security situation, such missions were still possible in the central, eastern, north-eastern, northern and central highland regions. In the winter months, weather conditions further restricted ground movements and, occasionally, air operations. In order to mitigate the effect of these restrictions and to maintain its capacity to deliver its mandate, which required presence in the field and meeting with interlocutors in the various regions, UNAMA relied to a great degree on armoured vehicles and air transportation. A hub-and-spoke approach had

been adopted for the Mission's air operations, based on the use of helicopters to provide service to regional cities and fixed-wing aircraft for delivering and collecting passengers from the hubs.

178. The Advisory Committee notes the efforts made to improve the logical frameworks, in particular the information provided on performance measures (see A/64/7/Add.13, para. 7). It reiterates the importance of ensuring that indicators of achievement reflect the Mission's functions and responsibilities rather than those of the Governments or other entities involved, such as United Nations agencies, funds and programmes, making clear what can be achieved within the functions and activities of the Mission and what falls outside its control. **The Committee is of the view that further efforts should continue to be made to refine the formulation of the indicators of achievement and performance measures and to provide, where relevant, additional clarifications so as to facilitate assessment of progress in the achievement of expected accomplishments.** For example, for the indicator of achievement (a) (ii), "Confidence-building measures implemented to increase dialogue between communities to redress past grievances", the performance target for 2012 involves providing security guarantees to 20 high-level former combatants who have reconciled with the Government of Afghanistan (see A/354/Add.4, para. 39). **In the Committee's view, the provision of additional information, such as the potential number of high-level former combatants subject to such guarantees, would allow a better understanding of the significance of the performance target and the extent of its contribution towards the achievement of the expected accomplishment.**

179. The performance assumptions of the Mission for 2012 are described in paragraphs 35 to 38 of the report of the Secretary-General (A/66/354/Add.4). He indicates that the strategic framework does not involve additional financial implications or increased resource requirements for 2012. However, the security situation and its deterioration in the first half of 2011 remain a significant cause for concern in terms of the performance of accomplishments expected in 2012.

180. The following table provides a breakdown of projected expenditures of the Mission for the period from 1 January 2010 to 31 December 2011, the approved resources for 2011 and the estimated requirements for 2012.

Table 12
UNAMA: resource requirements

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2011* (6)	*Variance* (7)=(4)-(6)
Military and police personnel costs	2 590.7	1 633.0	957.7	1 299.3	—	1 528.4	(229.1)
Civilian personnel cost	195 750.5	220 075.5	(24 325.0)	124 724.5	—	99 802.3	24 922.2
Operationai costs	297 642.5	288 280.4	9 362.1	115 509.7	15 925.0	156 057.9	(40 548.2)
Total	**495 983.7**	**509 988.9**	**(14 005.2)**	**241 533.5**	**15 925.0**	**257 388.6**	**(15 855.1)**

Projected expenditures for the biennium 2010-2011

181. The Advisory Committee notes that expenditures for the period from 1 January 2010 to 31 December 2011 are projected at $509,988,900, reflecting a net projected overexpenditure of $14,005,200 as compared with the appropriated amount of $495,983,700. Key variances include the following:

(a) Reduced requirements for military and police personnel ($957,700) owing to higher than budgeted vacancy rates. For military liaison officers an actual vacancy rate of 54 per cent is expected for 2011 as compared with the budgeted rate of 18 per cent, owing to the establishment of a temporary ceiling for the deployment of officers until safe and secure accommodations were available; for civilian police, an actual vacancy rate of 69 per cent is projected for 2011 as compared with the budgeted rate of 25 per cent (ibid., paras. 160 and 163);

(b) Higher than budgeted costs for civilian personnel ($24,325,000) owing to: (i) an increase in the salary scale for international staff, effective 1 January 2011; (ii) two increases in local salaries, by 10.7 per cent for National Professional Officers and 7.8 per cent for Local level positions effective 1 August 2010, and 3.1 per cent for National Professional Officers and 22.1 per cent for Local level positions, effective 1 March 2011; (iii) an anticipated average vacancy rate of 21 per cent for international staff, 9 per cent for Local level positions, and 24 per cent for National Professional Officers as compared with the budgeted rate of 32 per cent for all categories of civilian personnel; and (iv) higher requirements for common staff costs (86 per cent compared with the budgeted 65 per cent) resulting from the harmonization of conditions of service of staff effective 1 July 2011 (ibid., paras. 169, 173 and 178);

(c) Lower than budgeted requirements under operational costs ($9,362,100) reflecting reduced requirements for official travel ($217,500), owing mainly to a decrease in travel of staff for external training as more training was conducted in-house; facilities and infrastructure ($7,844,700), owing mainly to reduced requirements for maintenance, alteration, renovation and security services and acquisition of maintenance supplies, miscellaneous facilities and infrastructure, safety and security equipment, defence supplies and office furniture and equipment; ground transportation ($3,803,000), owing to lower than planned consumption of fuel due to continued restriction on ground movement and acquisition of fewer than budgeted armoured vehicles for field offices as the Mission has not expanded its presence; communications ($2,541,700), owing mainly to delays in the acquisition of equipment and implementation of planned activities; medical ($314,800), largely as a result of cost recovery from staff of other United Nations entities to whom medical services are provided; and quick-impact projects ($793,100), because of the Mission's limited capacity to implement projects in the field owing to the security situation. The underexpenditures would be partly offset by higher than budgeted requirements under information technology ($957,400) to provide for the acquisition of software, a satellite imagery system and a Geographic Information System; other supplies, services and equipment ($581,200), as a result of the acquisition of supplementary equipment and additional freight costs; and air transportation ($4,543,200), largely as a result of higher costs for rental and operation of fixed-wing aircraft and increased frequency of flights, offset in part by increased cost recovery for services provided by the Mission to other United Nations entities (ibid., paras. 186, 191, 196, 197, 201, 202, 205, 206, 213 and 215-218).

Proposed requirements for 2012

182. The proposed estimates for 2012 total $241,533,500, representing a net decrease of $15,855,100, or 6.2 per cent, compared with the approved budget for 2011. The proposed estimates comprise $1,299,300 for military and police personnel, $124,724,500 for civilian personnel and $115,509,700 for operational costs, reflecting the combined effect of decreases of $229,100 (15 per cent) under military and police personnel and $40,548,200 (26 per cent) under operational costs, offset by an increase of $24,922,200 (25 per cent) under civilian staffing costs compared with the apportionment for 2011. The proposed budget for 2012 would provide for a total of 2,558 positions, representing a reduction of 26 international positions compared with the staffing authorized for 2011.

183. The Advisory Committee was informed that the main factors influencing the budget proposals for 2012 included the following:

(a) Significant reductions in vacancy rates for all categories of civilian personnel, in light of the progress achieved in filling vacant positions during 2011 (see paras. 184 and 185 below);

(b) Increased salary entitlements for international staff related to the special allowance resulting from the implementation of the harmonization of conditions of service;

(c) Increased salary entitlements for national staff owing to an increase of 22.1 per cent in Local level salaries in 2011;

(d) Abolition of 26 international positions, which were left open during 2011 to support the implementation of the harmonization of benefits package;

(e) Significant reductions under operational costs, mainly as a result of the completion of one-time projects for which no further requirements are proposed in 2012. These projects include the construction of major offices and staff accommodation facilities, upgrading and overhauling of communications and information technology equipment, procurement of armoured vehicles and major security-related upgrading works;

(f) No major changes to the organizational structure are planned in substantive areas or the field offices. However, a number of organizational changes and redeployment of positions are proposed under Mission Support (see paras. 189-192 below).

Vacancy rates

184. Table 13 below provides, for each category of personnel, a summary of the budgeted and actual projected vacancy rates for 2011 and the proposed vacancy rate for 2012. As shown in the table, the rates proposed for all categories of civilian personnel in 2012 are considerably lower than those budgeted for 2011: vacancy rates of 22 and 18 per cent are proposed for international and national staff respectively in 2012 compared with the overall rate of 32 per cent applied in 2011. In addition, a vacancy rate of 10 per cent is proposed for international and national staff deployed to the Kuwait Joint Support Office. For military and police personnel, the actual vacancy rates for 2011 are projected at 56.3 and 75 per cent respectively, much higher than the budgeted rates of 18 and 25 per cent. The Advisory Committee

notes that the proposed vacancy rates for 2012 have been raised to 30 per cent for both military and police personnel.

Table 13
UNAMA: vacancy rates for 2011 and 2012

	2011			*2012*	
Category	*Authorized staffing levels*	*Budgeted vacancy rate (percentage)*	*Average vacancy rate) (projected) (percentage)*	*Proposed staffing levels*	*Proposed vacancy rate (percentage)*
Military personnel	28	18	56.3	28	30
Civilian police	8	25	75	8	30
Civilian personnel					
International staff deployed in Afghanistan	513	32	20.8	488	22
International staff deployed in Kuwait	39	32	—	38	10
National staff deployed in Afghanistan	1 885	32	11.4	1 886	18
National staff deployed in Kuwait	67	32	—	66	10
United Nations Volunteers	80	20	19.9	80	11
Total	**2 584**			**2 558**	

185. The Advisory Committee was informed that a major recruitment exercise had been conducted to improve the vacancy situation in 2011. As at 31 October, the actual vacancy rate stood at 18.3 per cent for international staff, 8.9 per cent for national staff and 11.3 per cent for United Nations Volunteers, representing an overall vacancy rate of 11.1 per cent for civilian staff. As indicated in the report of the Secretary-General (A/66/354/Add.4), the Mission expects vacancy rates for international and national staff to decrease further by 31 December 2011 and remain stable at that level throughout 2012. The Secretary-General states that the improved incumbency levels of international staff are attributable to completion of the construction of staff accommodations with enhanced security and the introduction of the Field Central Review Board roster (ibid., para. 169). **The Advisory Committee welcomes the efforts made to improve the vacancy situation of the Mission. It encourages the Secretary-General to pursue his efforts to fill the Mission's approved positions.**

Military and police personnel

186. The estimated requirements for military and police personnel for 2012 amount to $1,299,300, reflecting a decrease of $229,100, or 15 per cent, compared with the apportionment of $1,528,400 for 2011. The proposed resources would provide for the deployment of 1 Military Adviser, 27 Military Liaison Officers and 8 Civilian Police Advisers. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the application of a 30 per cent vacancy rate to estimates for salaries and related staff costs, compared with the 18 per cent factor applied in the 2011 budget. **The Advisory Committee recommends approval of the resources proposed for military and police personnel for 2012.**

Civilian personnel

187. Table 14 provides a summary of the approved staffing of the Mission, its vacancy situation as at 31 October 2011 and the staffing proposals of the Secretary-General for 2012.

Table 14
UNAMA: staffing requirements

	Positions	*Level*
Approved positions for 2011	2 584	1 USG, 2 ASG, 3 D-2, 9 D-1, 32 P-5, 120 P-4, 118 P-3, 62 P-2, 205 FS, 291 NPO, 1,661 LL, 80 UNV
Vacant positions as at 11 November 2011	287 (11.1 per cent)	1 ASG, 1 D-2, 1 D-1, 4 P-5, 31 P-4, 26 P-3, 19 P-2, 15 FS, 66 NPO, 112 LL, 11 UNV
Proposed positions for 2012	2 558	1 USG, 2 ASG, 3 D-2, 7 D-1, 31 P-5, 111 P-4, 108 P-3, 58 P-2, 205 FS, 291 NPO, 1,661 LL, 80 UNV
Proposed new positions	—	
Proposed reclassifications	1	1 P-5 to P-4
Proposed redeployments	63	2 P-5, 4 P-4, 3 P-3, 5 FS, 3 NPO, 32 LL, 14 UNV
Proposed abolitions	26	2 D-1, 10 P-4, 10 P-3, 4 P-2

188. The staffing proposed for 2012 consists of 2,558 positions, comprising 526 international staff (321 Professional and 205 Field Service), 1,952 national staff (291 National Professional Officers and 1,661 Local level) and 80 United Nations Volunteers. The proposed staffing reflects a decrease of 26 international positions compared with the staffing levels approved for 2011. The proposed staffing changes also include the downward reclassification of one P-5 position to the P-4 level in the Conduct and Discipline Unit and the redeployment of 63 positions, mostly among the organizational units under mission support (see paras. 189-192 below). The Secretary-General provides a summary of the staffing changes proposed in tables 3 to 5 of his report (A/66/354/Add.4). The Advisory Committee notes the statements of the Secretary-General that the functions of the positions proposed for abolition will be absorbed by the remaining staff of the respective units (ibid., para. 51 (c)) and that the functions formerly assigned to the positions proposed for outward redeployment will be absorbed by the remaining staff of the respective units (ibid., para. 52). **The Advisory Committee notes the proposed abolition of 26 positions. It encourages the Mission to keep its staffing requirements under review.**

189. From table 5 of the report of the Secretary-General, which lists the proposed redeployments, the Advisory Committee notes that the General Services Section would be discontinued and a number of new organizational units would be established. Information on the discontinuation of the General Services Section is provided in paragraphs 129 to 131 of the report. The Secretary-General proposes to divide and expand the functions of the General Services Section and to establish a Property Management Section, a Facilities Management Unit and an Information Management Unit. The 25 staffing positions of the General Services Section would be redeployed, with their respective functions, to the Property Management Section (17 positions), the Information Management Unit (5 positions) and the Facilities Management Unit (2 positions), as well as the Geographic Information Section (1 position) (see A/66/354/Add.4, para. 131). The Committee was informed that, as

a result of this change, all property management functions (including inventory, receiving and inspection, property disposal and claims) would be consolidated under the proposed Property Management Section, in line with the policy guidance of the Department of Peacekeeping Operations. At present, responsibility for the different property management functions falls partly under the Chief of Administrative Services and partly under the Chief of Technical Services.

190. The proposed Facilities Management Unit would be responsible for managing maintenance, improvements and distribution of accommodation and office space at mission headquarters in Kabul and at the 23 field offices throughout Afghanistan (ibid., paras. 116 and 117). The Secretary-General states that the Unit is required because of the substantial increase in the number of staff accommodations and various Mission premises since 2009, when it was decided that all UNAMA staff in Kabul would be moved out of private guest houses and housed in more secure United Nations-provided accommodation. The staffing of the Facilities Management Unit would comprise a total of 21 positions, including the 2 positions proposed to be redeployed to the Unit from the General Services Section (see para. 189 above), as well as 17 positions from various regional offices, 1 position from the Engineering Section and 1 position from the Human Resources Section.

191. The Secretary-General also proposes to establish an Information Management Unit that would be responsible for all matters related to the management of information at UNAMA (ibid., paras. 132-134). In addition to the five positions proposed to be redeployed to the Unit from the discontinued General Services Section, a further four positions would be redeployed to the Unit (1 each from the Kandahar regional office, the Human Resources Section, the Office of the Chief of Mission Support and the United Nations Volunteers Unit), bringing the Information Management Unit's staffing to a total of 9 positions.

192. The Secretary-General further proposes to discontinue the dual Staff Counselling and Welfare Section and to establish two separate units (the Staff Counselling Unit and the Welfare Unit), in view of the complexity and wide range of the services provided to date by the Section. The specific functions carried out in the Section are proposed to be redeployed to the new Units, together with their respective approved positions (ibid., para. 135).

193. The estimated requirements for civilian personnel for 2012 amount to $124,724,500, reflecting an increase of $24,922,200 or 24.9 per cent, compared with the apportionment of $99,802,300 for 2011. The Advisory Committee was provided with a breakdown of the additional requirements as follows: (a) $8.2 million to cover higher salary costs resulting from the increases in salary scales in 2011 (see para. 181 (b) above), comprising $7.2 million for national staff salaries and $1 million for international staff; (b) $14.1 million resulting from the application of lower vacancy rates for national staff ($8 million) and international staff ($6.1 million); and (c) $0.7 million for international staff resulting from the implementation of the harmonization of services package, partially offset by the cost reductions relating to the abolition of 26 international positions.

194. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, including the abolition of 26 positions, the downward reclassification of one existing position in the Conduct and Discipline Unit from P-5 to P-4 and the redeployment of 63 positions. It also recommends approval of the resources proposed under civilian personnel for 2012. The Committee has**

no objection to the organizational changes referred to in paragraphs 189 and 192 above, concerning the discontinuation of the General Services Section and the establishment of the Property Management Section, the Facilities Management Unit, the Information Management Unit, the Staff Counselling Unit and the Welfare Unit.

195. **While recommending approval of the proposed redeployments, the Committee emphasizes that only positions that retain their original functions can be redeployed: positions that were established for functions that are no longer required should be abolished and the need for a new position fully justified (see para. 22 above). Accordingly, the Committee recommends that in the future, the Secretary-General should be requested to provide, in addition to the category and grade levels of the positions proposed for redeployment, their functions within their current and proposed organizational units.**

Operational costs

196. The requirements for operational costs are estimated at $115,509,700, representing a decrease of $40,548,200, or 25.9 per cent, compared with the apportionment of $156,057,900 for 2011. Table 11 of the report of the Secretary-General (A/66/354/Add.4) provides a summary of the cost estimates by category of expenditure. Detailed information on the requirements under each category of expenditure is provided in section IV.C of the report (see also A/66/354/Add.4, para. 48). As shown in table 11 of the report, reduced requirements are proposed under all objects of expenditure, except for other supplies, services and equipment.

197. Key variances between the requirements for 2012 and the approved budget for 2011 include the following reductions:

(a) Facilities and infrastructure ($16,373,300), owing mainly to the completion of major security enhancement projects in 2011;

(b) Communications ($9,710,800), owing mainly to the completion of the Mission's communications upgrade project in 2011, as well as lower transponder charges and increased recovery of charges for personal calls from staff members and telephone lines used by other organizations;

(c) Information technology ($8,218,600), owing mainly to the completion of the Mission's major information technology upgrading project in 2010-2011;

(d) Ground transportation ($4,162,500), owing mainly to the completion of the acquisition of the final batch of armoured vehicles during 2011. The provision includes requirements for an additional bus for up to 30 passengers to be used at the Kabul Airport and the replacement of 1 light vehicle (4x4) for the Tehran Liaison Office;

(e) Air transportation ($1,330,400), owing mainly to the discontinuation of 1 rotary-wing aircraft and the entry into effect in 2012 of lower prices for the rental and operation of air assets;

(f) Quick-impact projects ($760,000), owing mainly to the temporary discontinuation of such projects in 2012 in order to assess the impact of various projects undertaken by the Mission;

(g) Official travel ($286,000), owing mainly to a decrease in travel of staff for external training, as more training was arranged and conducted in-house;

(h) Medical ($121,200), owing mainly to the completion in 2011 of the acquisition of additional medical equipment for all Mission locations, in compliance with security enhancements for UNAMA;

(i) Consultants and experts ($37,700), owing mainly to the reduced need for international consultants to travel to the Mission to conduct in-house training of staff.

198. The estimated requirements for other supplies, services and equipment amount to $3,293,500 reflecting an increase of $452,300 compared with the apportionment for 2011. Details on the requirements under this category of expenditure are provided in paragraph 214 of the report of the Secretary-General (A/66/354/Add.4). The Committee notes that the increased requirement is due mainly to anticipated increases in freight and related costs, including payments for demurrage resulting from delays in clearance of goods for the Mission from customs, and increases in the cost of shipment of equipment and armoured vehicles within the Mission area (ibid., para. 48).

199. The Advisory Committee recalls that, in view of the security situation in the country and on the recommendation of the Department of Safety and Security, the Mission had launched a programme to replace all passenger vehicles with armoured vehicles over the three-year period from 2008 to 2010 (see A/64/7/Add.13, para. 152). Upon enquiry as to the status of the delivery and distribution of armoured vehicles, the Committee was informed that the Mission had received a total of 379 armoured vehicles, with a last shipment having been received in March 2011. The fleet was distributed in accordance with the recommendation of the UNAMA Vehicle Establishment Committee. Five vehicles had been recommended for write-off, including four vehicles as a result of the attack on the Mazar-e-Sharif regional office.

200. **The Advisory Committee recommends approval of the proposals of the Secretary-General for operational costs.**

Training

201. Upon enquiry, the Advisory Committee was informed that a comprehensive training needs analysis was carried out annually to identify skills and knowledge gaps to be filled, which served as a basis for the establishment of the UNAMA training plan for the subsequent year. On the basis of that analysis, training needs identified for 2012 included the following:

(a) Technical training: administration and finance; procurement; Mercury and Galileo; ePas; HIV/AIDS awareness; and United Nations policies and correspondence;

(b) General management: office management; project management; planning and organization; leadership; and decision-making;

(c) Substantive development: conflict resolution; community development; monitoring and evaluation; human rights; and civil society.

Common service agreements

202. The Advisory Committee notes the commitment of the Secretary-General to reducing operational costs by entering into common services agreements with other United Nations entities (A/66/354/Add.4, para. 29) as well as the information provided in paragraph 187 (b) of the report concerning cost-sharing arrangements in relation to the rental of premises. The Committee requested further information on the common services agreements referred to in paragraph 13 of the report of the Secretary-General. It was informed that expenditures for common services at the United Nations Operations Centre in Afghanistan compound in Kabul, amounting to some $3.85 million, were jointly covered by UNAMA, UNDP, UNICEF, UNFPA, UNOPS, the Office for the Coordination of Humanitarian Affairs and WHO on the basis of an agreed cost-sharing formula taking into account parameters such as the number of staff and the impact of their presence. UNAMA was also able to recover approximately $666,000 through cost-sharing arrangements with the above-mentioned entities in respect of expenditures for rent, generator fuel and maintenance, security, cleaning services and building maintenance. In addition, some 179,000 m^2 of land and facilities had been allocated to UNAMA free of charge, representing total annual savings of $2.3 million in rental costs. **The Advisory Committee welcomes the efforts made to share costs and common services with other United Nations entities. It encourages the Secretary-General to continue to explore cost-cutting opportunities in 2012 and to enter into further cost-sharing agreements with the other United Nations entities, whenever feasible.**

Collaboration between UNAMA and UNODC

203. In annex III of his report (A/66/354/Add.4), the Secretary-General provides information on the substantive activities in 2011 of the United Nations agencies, funds and programmes working on programmatic matters in collaboration with UNAMA. The Advisory Committee notes that the annex does not contain information on collaboration between UNAMA and UNODC. Upon enquiry, it was provided with a table containing details on that collaboration, which is attached as annex I to the present report.

Kuwait Joint Support Office

204. Information on the staffing and support arrangements at the Kuwait Joint Support Office is provided in paragraphs 31 to 33 and 141 to 144 of the report of the Secretary-General (A/66/354/Add.4). As indicated, the UNAMA Kuwait Joint Support Office is co-located within the premises currently occupied by UNAMI. The Office was established on 1 January 2011 and was staffed by redeploying 67 existing positions, including 39 international and 28 Local level positions, from other various UNAMA locations. The responsibilities of the Office encompass the areas of finance and personnel, as well as aspects of travel, training, procurement, claims, budget and security. The Secretary-General further indicates that a review of the support arrangements led by a team from the Department of Field Support resulted in a number of recommendations to improve the synergy and merging of activities of the two offices. He also states that it is anticipated that the office in Kuwait will be converted to a UNAMA-UNAMI joint support office. In section V of the report of the Secretary-General (which contains a summary of follow-up action taken to implement relevant recommendations of internal and external oversight

bodies and the Advisory Committee), in response to the recommendation in paragraph 210 of the Advisory Committee's previous report (A/65/602) the Secretary-General indicates that the resource provision for inter-mission cooperation and efficiency gains to be realized owing to the merging of back office activities with UNAMI through the Kuwait Joint Support Office will be reflected in a separate budget submission.

205. The Advisory Committee requested clarification as to the intentions of the Secretary-General in this regard and, specifically, whether a proposal for the establishment of a UNAMA-UNAMI joint support office would be submitted for consideration by the General Assembly in response to the request in paragraph 13 of part XIII of Assembly resolution 65/259. The Committee was informed that in response to Assembly resolution 65/259 (part XIII, paras. 10 and 13), the two missions had worked cooperatively, together with the Department of Field Support, to explore opportunities for synergies, including sharing of resources. The request of the Assembly that the Secretary-General report on this matter in the context of the proposed programme budget for 2012-2013 had not been viewed as a requirement for the Secretary-General to provide a report beyond the annual budget proposals for UNAMA and UNAMI. The Committee was also informed that, as the two missions developed and implemented a more detailed plan for the Joint Support Office in Kuwait, further details would be reflected in the relevant reports for UNAMA and UNAMI. Furthermore, the Joint Office would not be a separately funded office, but would remain a joint and integral component of both UNAMA and UNAMI, funded through the assessed funding for both missions. The Secretary-General also stated that the Office would remain scalable to the requirements of the two missions and the proportion of services rendered to the two missions would be reflected in the resource distribution to each mission. It was intended that the Joint Support Office would be managed by UNAMA and UNAMI, and that accountability for the performance of the Office would remain with both missions. Furthermore, the resources for the Office would be determined in conjunction with the other resource requirements of UNAMA and UNAMI (see para. 239 below).

206. Table 7 of the report of the Secretary-General (A/66/354/Add.4) shows the staffing requirements for the UNAMA Kuwait Joint Support Office. A total of 67 positions were approved for 2011, including 39 international positions (1 P-5, 3 P-4, 5 P-3, 2 P-2, 28 FS) and 28 Local level positions. For 2012, one P-5 position is proposed to be redeployed outwards to the Office of the Chief of Administrative Services, resulting in a staffing complement of 66 positions for the Kuwait Joint Support Office. The proposed organizational structure of the Office is shown in Annex I.D of the report of the Secretary-General.

207. **The Advisory Committee has always encouraged increased cooperation between and among missions operating in the same geographic location in order to achieve efficiency and cost-effectiveness (see A/65/602, para. 210). It recommends that the Secretary-General be requested to report on the efficiency gains and other results achieved through this cooperation, in the context of the next budget submission.**

E. United Nations Assistance Mission for Iraq

208. The original mandate of UNAMI was set out in Security Council resolution 1546 (2004) and updated in resolution 1770 (2007). Under subsequent resolutions, the Council renewed and further updated the mandate of the Mission. In its most recent resolution, 2001 (2011), the Council decided to renew the mandate of UNAMI until 31 July 2012.

209. The report of the Secretary-General (A/66/354/Add.5) provides information on the performance of UNAMI for 2011, the future outlook for the Mission and planning assumptions for 2012, as well as on cooperation with the United Nations country team (ibid., paras. 2 to 31). For 2012, UNAMI and the country team will continue to work together to provide advice, support and assistance to the people and Government of Iraq, upon their request, in the areas of national reconciliation, peace consolidation, State-building, promotion and protection of human rights, essential services and economic recovery. Furthermore, the country team will implement activities in the priority areas identified in the National Development Plan of the Government of Iraq and reflected in the United Nations Development Assistance Framework (2011-2014), with particular attention to the gender aspect in all programmes. The Advisory Committee recalls that it welcomed the efforts undertaken by the Mission to promote gender issues through the activities of the United Nations country team (A/65/602, para. 190). **The Advisory Committee trusts that the Mission will continue its active cooperation and coordination with the country team in this area.**

210. UNAMI's priorities for 2012 will include further necessary adjustments to its operations, in particular in light of the planned withdrawal of the United States Forces in Iraq by the end of 2011. The Secretary-General indicates that the subsequent termination of the security and logistics support provided by the United States Forces requires the Mission to continue to develop self-reliant capabilities for its operational hubs, supply chain and emergency response (see also para. 229 below). It is envisaged that the United Nations will continue to undertake its activities from Baghdad and its regional hubs in Basra, Erbil and Kirkuk (ibid., paras. 158 and 160-164). Baghdad International Airport will remain the Mission's movement control and air operations centre. UNAMI also has regional offices in Kuwait (see also para. 239 below) and in Amman. The Advisory Committee was informed that the office in Amman would be reduced in size to provide limited logistic service to the Mission after 1 July 2012. Information on the locations where the Mission operates and the related staffing requirements is shown in table 3 of the report of the Secretary-General (A/66/354/Add.5).

Resource requirements

211. For the biennium 2010-2011, estimated expenditures are expected to be $346,991,600 by 31 December 2011, leaving a projected unencumbered balance of $6,602,600. As indicated in table 4 and explained in section IV of the report of the Secretary-General, the projected unencumbered balance of $6,602,600 for the biennium 2010-2011 is mainly attributable to reduced requirements under air transportation ($21,704,500) and other supplies, services and equipment ($3,298,900), partially offset by increased requirements under civilian personnel ($14,914,900) and communications ($2,089,700).

212. Table 15 provides the appropriation and estimated expenditures for the period from 1 January 2010 to 31 December 2011 and the estimated requirements for 2012 for UNAMI, allowing for a comparison between the approved resources and the proposed requirements for 2012.

Table 15
UNAMI: resource requirements
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2011* (6)	*Variance* (7)=(4)-(6)
Military and police personnel costs	25 883.0	25 750.6	132.4	23 312.9	—	14 433.5	8 879.4
Civilian personnel costs	138 280.8	153 195.7	(14 914.9)	67 427.1	—	72 251.9	(4 824.8)
Operational costs	189 430.4	168 045.3	21 385.1	82 050.1	—	113 381.9	(31 331.8)
Total	**353 594.2**	**346 991.6**	**6 602.6**	**172 790.1**	**—**	**200 067.3**	**(27 277.2)**

213. As indicated in table 15, the total estimated requirements for UNAMI for 2012 amount to $172,790,100, representing a decrease of $27,277,200, or 13.6 per cent, compared with the approved budget of $200,067,300 for 2011. Detailed cost estimates and an analysis of the variances between the approved budget for 2011 and the proposed resource requirements for 2012 are provided in the report of the Secretary-General (A/66/354/Add.5, paras. 298-347). The decrease is mainly attributable to reduced requirements under civilian personnel ($4,824,800) and operational costs ($31,331,800), partially offset by an increase under military and police personnel ($8,879,400).

214. As previously requested by the Advisory Committee, the report of the Secretary-General provides information on the projected extrabudgetary resources for the Mission. The Committee notes that the Mission's electoral and human rights programmes are largely funded by the United Nations Development Group Iraq Trust Fund (ibid., para. 35). UNAMI is involved in the implementation of several programmes funded through the Iraq Trust Fund, focusing on elections, constitutional support and human rights. The total budget allocation from the Trust Fund to these programmes amounts to $307,751,026, of which $254 million is for activities related to elections.

215. The Advisory Committee also notes from the report that a separate Trust Fund established by the Government of Iraq for the construction of the new integrated mission headquarters in Baghdad has increased to $50 million from $25 million (A/65/328/Add.5, para. 325) and that the terms of reference governing the utilization of the Fund are being reviewed so that it can be used for an alternative project rather than the initial plan to construct a new compound (see paras. 240-244 below). Upon enquiry, the Committee was informed that the Government's informal consent was given in June 2011, but a written approval was yet to be received. **The Advisory Committee welcomes the increased contribution by the Government of Iraq to the Trust Fund for the United Nations integrated compound in**

Baghdad and trusts that the Secretary-General will continue the ongoing consultation on the utilization of the Fund.

Military and police personnel

216. The resources proposed for military and police personnel amount to $23,312,900, an increase of $8,879,400 compared with the approved budget for 2011. Estimates provide for the deployment of 13 Military Liaison Officers, 450 guards of the United Nations Guard Unit and 6 Civilian Police Advisers. Vacancy factors applied to the requirements for 2012 include 5 per cent for the Military Liaison Officers and for the United Nations guards, and 30 per cent for Civilian Police Advisers. Increased requirements for 2012 are mainly attributable to a higher average deployment strength of 428 United Nations guards, compared with an average of 280 for 2011. **The Advisory Committee recommends approval of the resources proposed for military and police personnel for 2012.**

Civilian personnel

217. The positions approved for the Mission for 2011, the vacancy situation as at 31 October 2011 and the proposals of the Secretary-General for 2012 are summarized in table 16.

Table 16
UNAMI: staffing requirements

	Positions	*Level*
Approved positions for 2011	1 134	1 USG, 2 ASG, 2 D-2, 8 D-1, 24 P-5, 75 P-4, 84 P-3, 23 P-2, 290 FS, 124 NPO, 501 LL
Vacancies as at 31 October 2011	238	1 D-2, 1 D-1, 7 P-5, 19 P-4, 23 P-3, 10 P-2/1, 55 FS, 41 NPO, 81 LL
Proposed positions for 2012		
1 January 2012	1 090	1 USG, 2 ASG, 2 D-2, 8 D-1, 21 P-5, 67 P-4, 73 P-3, 19 P-2, 266 FS, 99 NPO, 532 LL
1 July 2012	1 039	1 USG, 2 ASG, 2 D-2, 8 D-1, 21 P-5, 67 P-4, 73 P-3, 19 P-2, 264 FS, 98 NPO, 484 LL
New positions	41	3 P-3, 2 P-2, 36 LL
Abolitions	136	3 P-5, 8 P-4, 13 P-3, 5 P-2, 17 FS, 27 NPO, 63 LL
Redeployments[a]	3	1 D-1, 1 FS, 1 LL
Reclassifications	12	1 P-3 to FS, 1 P-2 to NPO, 10 FS to LL

[a] Includes only redeployment between offices.

218. Civilian personnel requirements proposed for 2012 amount to $67,427,100, representing a decrease of $4,824,800. Vacancy factors of 20 per cent for international and Local level staff and 35 per cent for National Professional Officers, have been applied in the calculation of the cost estimates for 2012. The report of the Secretary-General describes the changes proposed in the staffing establishment for individual substantive and support offices (A/66/354/Add.5, paras. 38-297). The staffing organization chart is contained in annex I to the report of the Secretary-General.

219. A net reduction of 95 positions is proposed for 2012, including 52 international (26 Professional and 26 Field Service) and 43 national staff (26 National Professional Officers and 17 Local level) (ibid., table 2). The Advisory Committee notes that the proposed reduction will be carried out in a phased manner. As at 1 January 2012, civilian staff will be reduced to 1,090 and will be further reduced to 1,039 by 1 July 2012. While the Advisory Committee considered the proposed budget for UNAMI as presented in document A/65/354/Add.5, the Committee has been provided with a corrected list of the proposed new positions, abolitions, redeployments and reclassifications, by organizational unit, which is contained in annex II to the present report.

Comments and recommendations on posts

220. A total of 38 new positions are proposed under the UNAMI Security Service for 2012, as follows (A/66/354/Add.5, para. 152):

(a) 1 P-3 Security Officer, Field Security Coordination Office, Kirkuk;

(b) 3 P-2 Associate Security Officers, one each in the Field Security Coordination Offices in Baghdad, at Baghdad International Airport and in Basra;

(c) 34 Local level positions for 18 Security Assistants (8 in Kirkuk, 4 in Baghdad and 6 at Baghdad International Airport), 12 Radio Operators (6 each in Kirkuk and at Baghdad International Airport), 3 Fire Safety Assistants (1 each in Baghdad, Erbil and Kirkuk), and 1 Security Clerk (in Baghdad).

221. Justifications for the proposed staffing changes in the UNAMI Security Service are provided in paragraphs 129 to 131 and 149 of the report of the Secretary-General. The Secretary-General indicates that the current high level of risks to the United Nations in Iraq is likely to remain over the course of 2012 and onwards, thus requiring security measures to mitigate potential risks in order to enable UNAMI to perform its functions in Iraq. **The Advisory Committee recommends approval of the proposed 38 new positions.**

222. Two new P-3 positions for Medical Officers are proposed in the Medical Services Section for 2012. According to the Secretary-General, in order to compensate for medical services currently provided by the United States Forces in Iraq, including in the areas of casualty and medical evacuations, hospital treatment and medical supply, UNAMI will be required, after the withdrawal of the United States Forces, to improve and extend its medical capacities, including an upgraded level I clinic in Kirkuk and 24-hour medical coverage. The two Medical Officers will be based one each in Kirkuk and Erbil (A/66/354/Add.5, paras. 231 and 232). **The Advisory Committee recommends approval of the proposed creation of the two positions for Medical Officers.**

223. It is proposed to abolish 5 of the 15 professional positions (3 P-4 and 2 P-3) in the Electoral Assistance Office (A/66/354/Add.5, paras. 84 and 85). The Advisory Committee notes that the electoral calendar for 2012 has not yet been determined, although there are electoral activities that may be scheduled (ibid., para. 79). The Committee also notes the extrabudgetary support provided for elections (see para. 214 above). **The Advisory Committee recalls that in its previous report, it had encouraged the Mission to keep requirements for electoral support under review, taking into account the support that can be provided by the United Nations country team (A/65/602, para. 203). Taking into consideration the above, the**

Committee has no objection to the proposed abolition of the 5 positions in the Electoral Assistance Office.

224. As indicated in table 16 above, as at 31 October 2011, UNAMI had 238 vacant positions (1 D-2, 1 D-1, 7 P-5, 19 P-4, 23 P-3, 10 P-2/1, 55 FS, 41 NPO, 81 LL). In its consideration of the proposed budget for 2011 for UNAMI, the Advisory Committee noted the high number of vacant positions (239) as at 30 September 2010, and it was informed at the time that the Mission's vacancy situation was expected to improve by the end of the 2011 financial period (A/65/602, para. 204). However, the Committee notes with regret that the vacancy rates at UNAMI remain very high. Even with the proposed phased reduction of 95 positions during 2012, the projected vacancy rates at UNAMI would still be at the level of 35 per cent for National Professional Officers and 20 per cent for international and Local level staff. **In light of the persistently high vacancy rates at the Mission, the Advisory Committee is of the view that UNAMI should make further efforts to review its staffing requirements in order to determine the continued need for those positions that have been vacant for an extended period. The results of such a review should be reflected in the context of the next budget submission.**

225. The Advisory Committee notes that a number of redeployments are proposed, including the "retitling" of some positions to be redeployed. For example, the position of Principal Security Adviser (D-1) in the Office of the Special Representative is proposed to be redeployed and "re-titled" as Deputy Chief of Staff (Legal, D-1). The positions within the Security Section proposed to be "re-titled and relocated" are listed in paragraph 151 of the report of the Secretary-General. The Advisory Committee notes that these proposals entail changes of functions. Regarding the proposed Deputy Chief of Staff (Legal), the Committee notes from paragraph 52 of the report of the Secretary-General that this function is, in fact, the chief of the legal service of the Mission, rather than the Deputy Chief of Staff. **While the Advisory Committee has no objection to the proposals of the Secretary-General, it continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see para. 22 above). The Committee recalls its observation that there is a lack of clarity and consistency among some missions with respect to the nomenclature and organizational arrangements for the functions of the deputy to the head of mission and the chief of staff. The Committee reiterates its view that there is a need to apply a consistent nomenclature and organizational arrangements, and to define clearly the functions of the above-mentioned positions (A/65/602, para. 27).**

226. The Advisory Committee further notes from table 3 in the report of the Secretary-General (A/66/354/Add.5) that the UNAMI staffing requirements include 5 positions (2 P-3 and 3 P-4) at Headquarters in New York. The Committee was informed upon enquiry that the positions at Headquarters were funded from the UNAMI budget in order to provide operational and substantive support to the Mission (4 positions within the Department of Political Affairs and 1 position within the Department of Safety and Security). It was indicated that given the size of the Mission and the relatively unique challenges it continued to face, these positions had provided dedicated backstopping support to the Mission and a coordination link with Headquarters, which would otherwise not have been possible with the available resources in the two departments concerned. **The Advisory Committee is of the**

view that the current arrangement should be kept under constant review, taking into consideration the situation in the Mission area.

227. **Subject to its comments and observations in paragraphs 221 to 226 above, the Advisory Committee recommends acceptance of the staffing proposals of the Secretary-General for UNAMI for 2012.**

Operational costs

228. Table 17 provides a breakdown of the projected expenditures under operational costs for the period from 1 January 2010 to 31 December 2011 and the appropriation for 2011, allowing for a comparison between the approved resources and the proposed requirements for 2012.

Table 17
UNAMI: operational costs
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation (1)*	*Estimated expenditure (2)*	*Estimated unencumbered balance (3)=(1)-(2)*	*Total (4)*	*Non-recurrent (5)*	*Approved budget 2011 (6)*	*Variance (7)=(4)-(6)*
Consultants and experts	1 058.0	1 136.3	(78.3)	501.8	—	553.8	(52.0)
Official travel	9 828.9	9 777.1	51.8	2 589.5	—	5 774.1	(3 184.6)
Facilities and infrastructure	42 926.1	43 142.6	(216.5)	23 453.4	—	21 931.0	1 522.4
Ground transportation	11 405.6	11 938.1	(532.5)	2 296.7	—	8 972.6	(6 675.9)
Air transportation	66 307.3	44 602.8	21 704.5	25 604.5	—	46 562.9	(20 958.4)
Communications	16 255.7	18 345.4	(2 089.7)	6 011.7	—	8 719.6	(2 707.9)
Information technology	8 529.6	9 147.1	(617.5)	2 471.6	—	4 319.6	(1 848.0)
Medical	660.6	764.2	(103.6)	1 686.3	—	426.0	1 260.3
Special equipment	46.0	28.0	18.0	0.0	—	48.4	(48.4)
Other supplies, services and equipment	31 462.6	28 163.7	3 298.9	16 434.6	—	15 073.9	1 360.7
Quick-impact projects	950.0	1 000.0	(50.0)	1 000.0	—	1 000.0	0.0
Total	**189 430.4**	**168 045.3**	**21 385.1**	**82 050.1**	**—**	**113 381.9**	**(31 331.8)**

229. The Advisory Committee enquired about the financial impact of the withdrawal of the United States Forces in Iraq on UNAMI and was informed that, for 2012, requirements directly associated with the withdrawal of the United States Forces would include the following:

(a) **Engineering**. Security mitigation measures to secure UNAMI compounds at Baghdad International Airport ($2.2 million), Kirkuk ($4.7 million) and Basra ($3.2 million);

(b) **Logistics**. For the deployment of additional United Nations guards (see also para. 216 above) in order to provide for static security at UNAMI compounds (Baghdad International Airport, Kirkuk and Basra) and for mobile security for

movements in the red zone at all locations. The additional costs associated with deployment and rotations would be approximately $2 million per year;

(c) **Transportation for 2010-2011**. Procurement of 35 armoured vehicles, with 10 more on order, and 3 armoured buses so as to provide self-reliant movements in the red zone, at a total cost of approximately $9.6 million for the procurement and freight ($7.98 million), maintenance ($0.14 million), insurance ($0.15 million), spare parts ($0.79 million) and fuel ($0.53 million). Upon enquiry, the Advisory Committee was also informed that UNAMI would need a total of 50 armoured vehicles for an estimated 5 missions/movements into the red zone (two in Baghdad and one each in Erbil, Kirkuk and Basra), with 9 armoured vehicles and 1 reserve for each mission/movement. Because of the high capital investment required for this fleet, it was decided to procure the vehicles over several budget years (5 in 2010, 30 in 2011 and 5 in 2012, with the remaining 10 to be requested in later budget years; however, the remaining 10 may be funded from savings from the 2010-2011 approved resources if available). The Committee notes that the projected overexpenditures under ground transportation for 2010-2011 amount to $532,500 and that explanations provided in paragraph 325 of the report of the Secretary-General (A/66/354/Add.5) do not indicate whether the 10 additional armoured vehicles on order are included in the projected overexpenditures of $532,500 for the current period. **The Advisory Committee is concerned about the absence of such information in the report of the Secretary-General. The Advisory Committee requests that in order to ensure transparency in the budget presentation, such omission should be avoided in future.**

Medical services

230. The proposed requirements of $1,686,300 under medical services for 2012 represents an increase of $1,260,300 over the approved budget for 2011, as a result of the establishment of two level I clinics (in Basra and Kirkuk) (A/66/354/Add.5, paras. 336 and 337). The amount would provide for the acquisition of medical equipment ($566,500); the provision of medical services, including medical evacuation ($286,900); the acquisition of drugs and medical consumables ($829,600); and the reimbursement of contingent-owned equipment in accordance with standard rates ($3,300). **The Advisory Committee recommends approval of the proposed resource requirements.**

Facilities and infrastructure

231. The requirements of $23,453,400 proposed for 2012 represent an increase of $1,522,400 over the approved budget of $21,931,000 for 2011, mainly attributable to maintenance services, utilities, alterations and renovation work required in Kirkuk, Basra and the new compound in Baghdad (see para. 233 below). A higher provision is proposed because of the need to renovate rented accommodation in Kirkuk and Basra, as UNAMI will rely more on rented accommodation in those locations instead of building its own compounds as originally planned in 2011 (A/66/354/Add.5, para. 321). Further, the proposed amount would also provide for the rental of premises, including in Basra and Kirkuk (ibid., para. 320).

232. The Advisory Committee recalls that during its consideration of the proposed budget for UNAMI for 2011, it was informed that the increased requirements of $12,159,600 for 2011 under facilities and infrastructure related mainly to the

construction and renovation works required for two integrated UNAMI compounds in Basra and Kirkuk. The Committee was also informed at the time that UNAMI was then using the facilities of the United States Forces in Kirkuk and Basra, and that the Mission would have to develop its own capacity to support the activities in these locations because of the planned withdrawal of the United States Forces. A suitable site had been identified in Kirkuk with the construction cost estimated at $8.7 million, and an existing compound in Basra had been offered to the Mission with the refurbishment cost estimated at $2.2 million (A/65/602, para. 207).

233. The Advisory Committee sought clarification as to why the Mission would require higher provisions for rental and renovation of rented accommodation in 2012 instead of building its own compounds as originally planned in 2011. The Committee was informed that the Mission had opted to stay in premises provided by the Government of Iraq free of charge, except that it had to cover the running costs associated with maintenance. In Kirkuk, the Mission was provided premises by the Government for its temporary use until a suitable location could be identified. In Basra, similar arrangements were anticipated, whereby UNAMI would receive and use a compound from the Government upon the withdrawal of the United States Forces by 1 December 2011, until the Mission could identify a suitable location. The Advisory Committee notes that the changes made to the planned construction and renovation in Kirkuk and Basra for 2011 are not explained in the budget document. It is therefore not clear to the Committee as to what factors contributed to the changes in 2011 and to the proposed requirements for 2012. **The Advisory Committee is of the view that such information should have been presented in the proposed budget of the Secretary-General for 2012.**

234. **The Advisory Committee understands the prevailing challenging conditions in Iraq. It is nevertheless of the view that close monitoring and dedicated oversight is required for all construction and renovation projects, in order to ensure that resources allocated for the projects are utilized in an effective and efficient manner and that any changes to the planned projects are well prepared and justified. The Committee recommends that detailed information regarding the plan for UNAMI premises in Iraq, including Basra, Kirkuk and Baghdad, be provided directly to the General Assembly at the time of its consideration of the estimates in respect of special political missions (see also paras. 240-244 below).**

Air transportation

235. An amount of $25,604,500 is proposed for air transportation for 2012, a decrease of $20,958,400 compared with the provision for 2011, mainly as a result of the reduction of one fixed-wing aircraft and two helicopters from the Mission's air fleet following the start of operations in June 2011 by the United Nations Humanitarian Air Service (A/66/354/Add.5, paras. 33 and 328). The Advisory Committee was informed upon enquiry that the Humanitarian Air Service was currently operating one 25-seat fixed-wing aircraft between Iraq, Amman and Kuwait for the international community in the region. UNAMI used the Humanitarian Air Service whenever there was capacity available and reimbursed the Service at an agreed rate.

Data recovery plan

236. Upon enquiry as to the physical location of the Mission's disaster recovery centre, the Advisory Committee was informed that Amman was currently the primary data recovery centre, while Kuwait was the secondary location. However, with the downsizing of the office in Amman in mid-2012, it was indicated that Kuwait would become the primary centre and the secondary location would be at the Global Service Centre at Brindisi and the United Nations Support Base in Valencia. It was also indicated to the Committee that disaster recovery exercises had been conducted in Amman, Kuwait and Brindisi in the past three years.

Quick-impact projects

237. A provision of $1,000,000 is proposed for 40 quick-impact projects for 2012, at an estimated cost of $25,000 for each project, to be implemented at the community level and, to the degree possible, through local non-governmental organizations. The projects will focus on the following four thematic areas: (a) conflict mitigation and protection initiatives ($300,000 for 12 projects); (b) environmental awareness-raising initiatives ($100,000 for 4 projects); (c) social integration initiatives ($250,000 for 10 projects); and (d) essential services initiatives ($350,000 for 14 projects).

238. The Advisory Committee notes from the proposed budget that during 2011 the Mission oversaw the disbursement of grants for 40 quick-impact projects, with the projected expenditure amounting to $1,000,000 (see A/66/354/Add.5, para. 346 and table above para. 346). The Committee also notes that UNAMI projects an overexpenditure of $50,000 over the approved budget of $950,000 for quick-impact projects for 2011. It also points out that the reported success in the implementation of quick-impact projects results from the fact that the Mission has adopted a different approach of disbursing grants, instead of reporting on actual expenditures related to each project. According to the Mission, the lesson learned from this experience is that, given the small amount available, the grants have a greater impact when utilized to support initiatives that are directed towards capacity gaps. **The Advisory Committee is aware of the unique and challenging environment in which UNAMI operates. With regard to the approach taken by the Mission in implementing quick-impact projects, the Committee emphasizes that UNAMI should effectively monitor the implementation of the projects by its partners in order to ensure that the allocated resources are efficiently utilized and properly accounted for. The Committee also reiterates its view that quick-impact projects should be seen as short-term projects to be implemented in coordination with the longer-term development and humanitarian efforts undertaken by the United Nations country team and other competent entities (see also A/65/602, para. 216). The Committee has no objection to the proposed resource requirements for quick-impact projects for 2012.**

UNAMA and UNAMI Joint Support Office in Kuwait

239. The Advisory Committee recalls that UNAMI was providing support to the UNAMA office in Kuwait, including basic services and supplies (A/65/602, para. 210). The Committee notes from the proposed budget for 2012 that UNAMI hopes to gain from the synergies, yet to be identified, by merging some of the back-office operations in Kuwait with the operations of UNAMA (A/66/354/Add.5, para. 33). Details in this regard are discussed in paragraphs 204 to 207 above, under

section IV on UNAMA, including the recommendation of the Advisory Committee that the efficiency gains and other results achieved through this cooperation be reported in the context of the next budget submission.

Status of the planned construction project for an integrated headquarters compound in Baghdad

240. The Advisory Committee recalls that, because of contractor-related performance issues, the Secretary-General previously reported that UNAMI had experienced delays in the design phase of the planned construction for an integrated headquarters compound in Baghdad (A/65/602, para. 218). An update on the status of the project is provided in paragraphs 349 and 350 of the report of the Secretary-General (A/66/354/Add.5). He indicates that, following consultations with the Office of Legal Affairs and the Mission, the Procurement Division concluded that the architectural firm had failed to meet its contractual obligations to an acceptable minimum standard within a reasonable time frame. The firm was therefore informed in January 2011 that the contract had officially expired in July 2010 and was requested to hand over all related project documents to the United Nations.

241. Upon enquiry, the Advisory Committee was informed that the firm had delivered only two of the four design products that were expected by 8 July 2010, owing to factors, including its lack of in-house expertise, that had resulted in the use of inexperienced external sub-consultants with a high turnover rate. Out of the contract's initial term amount of $2,010,000, the firm was paid $550,050 for the services delivered. The United Nations took the position that the firm's request for payment of the maximum contract amount was unfounded and, through negotiations, including with the firm's legal counsel, the Organization was able to settle the firm's claim without making any additional payments. The project-related documents were handed over to the United Nations. **The Advisory Committee expresses its deep concern over the selection of the architectural firm that lacked in-house expertise, the result of which was the failure to complete the design phase of the planned construction of an integrated compound in Baghdad. The Committee is of the view that more thorough due diligence should be carried out in the selection of potential contractors and award of contracts, and that lessons learned from this case should be applied to all ongoing and future construction projects (see also para. 234 above).**

242. The Advisory Committee further recalls that according to the Secretary-General, as one of possible alternatives the Mission had identified a compound adjacent to its present premises. It would be possible to consolidate that facility and the existing UNAMI compound into a single integrated compound for office and accommodation in the same way as planned in the original construction project (A/65/602, para. 219). In this connection, the Committee notes from the report of the Secretary-General that since January 2011, UNAMI has pursued this option exclusively and developed a plan to utilize the two compounds as an integrated United Nations facility in Baghdad capable of meeting both operational and security requirements. As at 15 July 2011, the Mission had relocated 112 international staff to the new compound (A/66/354/Add.5, paras. 352 and 353). The Mission has procured various non-expendable assets from the previous user of the compound, including existing office equipment and accommodation furniture, in the amount of $1.4 million from within the 2011 appropriation for the Mission.

243. The Secretary-General indicates that the proposed budget for 2012 includes general operation and maintenance costs for the two compounds only and that it does not include provisions for the renovation and alteration of the new compound (A/66/354/Add.5, para. 354). The Advisory Committee requested clarification as to what purpose the resources were being requested for 2012. The Committee was informed that the resources being requested were for design and construction of 108 accommodations (two hotel-type buildings) for long-term accommodation for staff and the United Nations guards. The Committee was also informed that no construction was yet being undertaken, as the Mission was still awaiting a written agreement with the Government of Iraq on the use of the Trust Fund (see para. 215 above).

244. Regarding the planned renovation of the integrated compound in Baghdad, the Advisory Committee was previously informed during its consideration of the proposed budget for UNAMI for 2011 that significant renovation would still be required for the consolidation of the two compounds, including some $9 million in 2011 and up to $41 million in 2012 (A/65/602, para. 220). **In the view of the Advisory Committee, the Mission's proposed budget for 2012 does not provide a clear and comprehensive plan with respect to the short- and long-term requirements for the renovation and the envisaged consolidation of the two compounds into an integrated United Nations compound in Baghdad. The Committee recommends that detailed information, including the scope of renovation and construction and the related resource requirements, be provided directly to the General Assembly at the time of its consideration of the estimates in respect of special political missions.**

F. Recommendation

245. **With regard to the Secretary-General's proposal for action to be taken by the General Assembly, as set out in paragraph 27 of his report (A/66/354), the Advisory Committee recommends as follows:**

(a) **With regard to the 30 special political missions listed in table 1 of document A/66/354 for the period up to 31 December 2012, that the General Assembly approve the resources requested by the Secretary-General, subject to its observations and recommendations as set out above. The Committee requests that the adjusted amount be provided to the Assembly at the time of its consideration of the proposals of the Secretary-General;**

(b) **That the General Assembly approve a charge, in the adjusted amount referred to in subparagraph (a) above, against the provision for special political missions in section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013.**

Annex I

Information on 2011 substantive activities of the United Nations Office on Drugs and Crime in collaboration with the United Nations Assistance Mission in Afghanistan

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
Coordination and advocacy on counter-narcotics issues	UNODC	Financial resources provided by donors to UNODC in 2011 totals approximately $16,948,900 to support various programmes aimed at building tasks, including building government capacity on counter-narcotics and work on alternative livelihoods	UNODC is the lead United Nations organization responsible for implementing various counter-narcotics-related programmes. Further, Security Council resolution 1974 (2011) highlights the importance of cooperation between UNAMA and UNODC in this regard. The regular United Nations coordination mechanisms and programme frameworks such as the United Nations Development Assistance Framework and reporting mechanisms, including the report of the Secretary-General to the Security Council, provide a platform for cooperation and advocacy on these issues. In addition, there are regular specific briefings on counter-narcotics and other related issues between UNAMA senior management and UNODC. In addition, UNAMA has provided logistical support to assist regional engagement by UNODC

Annex II

Table 1
Proposed abolition of existing positions at the United Nations Assistance Mission for Iraq[a]

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/position level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total international**	*National Professional Officer*	*Local level*	*United Nations Volunteers*	**Total**
Office of the Chief of Staff	—	—	—	—	1	—	—	—	**1**	—	—	**1**	—	1	—	**2**
Office of Political and Constitutional Affairs	—	—	—	—	1	2	1	1	**5**	—	—	**5**	4	3	—	**12**
Electoral Assistance Office	—	—	—	—	—	3	2	—	**5**	—	—	**5**	—	—	—	**5**
Human Rights Office	—	—	—	—	—	1	1	—	**2**	—	—	**2**	3	2	—	**7**
Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Support	—	—	—	—	—	2	4	—	**6**	—	—	**6**	16	13	—	**35**
Public Information Office	—	—	—	—	—	—	1	—	**1**	—	—	**1**	1	3	—	**5**
Security Service	—	—	—	—	1	—	1	4	**6**	9	—	**15**	3	6	—	**24**
Office of the Chief of Mission Support	—	—	—	—	—	—	1	—	**1**	2	—	**3**	—	1	—	**4**
Office of the Chief of Administrative Services	—	—	—	—	—	—	—	—	**—**	1	—	**1**	—	—	—	**1**
Human Resources Section	—	—	—	—	—	—	—	—	**—**	2	—	**2**	—	—	—	**2**
Training Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	1	—	**1**
Finance Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	1	—	**1**
General Services Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	4	—	**4**
Procurement	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	1	—	**2**
Medical Services	—	—	—	—	—	—	—	—	**—**	1	—	**1**	—	—	—	**1**
Office of the Chief of Technical Services	—	—	—	—	—	—	—	—	**—**	1	—	**1**	—	—	—	**1**
Communications and Information Technology Section	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	10	—	**11**
Engineering Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	4	—	**4**
Transport Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	11	—	**11**
Supply Section	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	2	—	**2**
Aviation Section	—	—	—	—	—	—	—	—	**—**	1	—	**1**	—	—	—	**1**
Total	**—**	**—**	**—**	**—**	**3**	**8**	**13**	**5**	**29**	**17**	**—**	**46**	**27**	**63**	**—**	**136**

Abbreviation: FS, Field Service; LL, Local level.

[a] Positions will be abolished in a phased manner, with the abolition of 85 positions as of 1 January 2012 and a further 51 positions as of 1 July 2012.

Table 2
Proposed new positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/position level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Security Service	—	—	—	—	—	—	1	2	**3**	—	—	**3**	—	34	—	**37**
Medical Services	—	—	—	—	—	—	2	—	**2**	—	—	**2**	—	2	—	**4**
Total	—	—	—	—	—	—	**3**	**2**	**4**	—	—	**5**	—	**36**	—	**41**

Table 3
Proposed redeployment of existing positions

Position	*From*	*To*
1 D-1	Office of the Special Representative of the Secretary-General	Office of the Chief of Staff
1 FS	Office of the Deputy Special Representative of the Secretary-General for Political and Constitutional Affairs, Electoral Assistance and Human Rights	Office of the Special Representative of the Secretary-General
1 LL	Human Rights Office	Office of the Deputy Special Representative of the Secretary-General for Political and Constitutional Affairs, Electoral Assistance and Human Rights

Table 4
Proposed reclassification of existing positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
Organizational unit/position level	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Electoral Assistance Office	—	—	—	—	—	—	—	—	—	-1	—	**-1**	—	1	—	—
Security Service	—	—	—	—	—	—	—	-1	**-1**	—	—	**-1**	1	—	—	—
Office of the Chief of Mission Support	—	—	—	—	—	—	—	—	—	-1	—	**-1**	—	1	—	—
Human Resources Section[a]	—	—	—	—	—	—	—	—	—	-1	—	**-1**	—	1	—	—
Finance Section[b]	—	—	—	—	—	—	-1	—	**-1**	—	—	**-1**	—	1	—	—
General Services Section	—	—	—	—	—	—	—	—	—	-1	—	**-1**	—	1	—	—
Office of the Chief of Technical Services	—	—	—	—	—	—	—	—	—	-2	—	**-2**	—	2	—	—
Communications and Information Technology Section	—	—	—	—	—	—	—	—	—	-2	—	**-2**	—	2	—	—

Organizational unit/position level	Professional and higher categories									General Service and related categories			National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	
Aviation Section	—	—	—	—	—	—	—	—	—	-1	—	-1	—	1	—	—
Total	—	—	—	—	—	—	-1	-1	-2	-9	—	-11	1	10	—	—

[a] Human Resources Section: One Human Resources Assistant (FS) reclassified to Human Resources Officer (FS); one Human Resources Assistant (FS) reclassified to Human Resources Assistant (LL).

[b] Finance Section: One Finance Officer (P-3) reclassified to Finance Officer (FS); one Administrative Assistant (FS) reclassified to Finance Assistant (LL).

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Proposed programme budget for the biennium 2012-2013

United Nations Support Mission in Libya

Fourteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2012-2013

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Support Mission in Libya (UNSMIL) (A/66/354/Add.6). The report contains the proposed resource requirements for UNSMIL for the period from 1 January to 31 December 2012. During its consideration of the proposal, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. UNSMIL was established by the Security Council in its resolution 2009 (2011) for an initial three-month period ending 15 December 2011. It was mandated to assist and support Libyan national efforts to: (a) restore public security and order and promote the rule of law; (b) undertake inclusive political dialogue, promote national reconciliation and embark upon the constitution-making and electoral processes; (c) extend State authority, including through strengthening emerging accountable institutions and restoring public services; (d) promote and protect human rights, particularly for those belonging to vulnerable groups, and support transitional justice; (e) take the immediate steps required to initiate economic recovery; and (f) coordinate support that may be requested from other multilateral and bilateral actors as appropriate. The Secretary-General indicates in paragraph 4 of his report that further consultations with the Libyan interlocutors are expected to be undertaken to define the full scope and nature of United Nations support, which would be reflected in a report to be submitted to the Security Council in December 2011 (see para. 5 below).

3. As indicated in paragraph 3 of the report of the Secretary-General, in a letter dated 4 October 2011, the Advisory Committee concurred with a request by the Controller, pursuant to the terms of General Assembly resolution 64/246 on unforeseen and extraordinary expenses, to enter into commitments in an amount not

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to exceed $10 million. The commitment authority provided for the immediate resource requirements of UNSMIL during the initial mandate period of three months, including an interim staffing complement of 196 temporary positions, comprising 146 international and 50 national staff, to be deployed in a phased manner to Tripoli and Benghazi. Upon enquiry, the Committee was provided with an update of actual expenditures showing that, as at 25 November, the Mission had incurred net expenditures in the amount of $7,116,200 and that total expenditures projected for the period from 16 September to 31 December 2011 had risen to an estimated $9,788,700 (see annex).

4. The estimated requirements for UNSMIL for 2012 amount to $32,575,800 net ($36,145,200 gross). This would provide for salaries and common staff costs ($21,801,100) for a proposed staffing complement of 242 positions; travel of staff ($779,700); facilities and infrastructure ($998,100); ground transportation ($664,500); air transportation ($1,996,100); communications ($2,628,100); information technology ($1,489,100); medical expenses ($353,700); and other services, supplies and equipment ($1,865,400). Details of the proposed staffing complement of 242 positions are provided in paragraph 17 of the report.

5. The Advisory Committee notes that subsequent to the presentation to the Committee of the budgetary proposals for UNSMIL for 2012, the Secretary-General submitted to the Security Council the report referred to above (S/2011/727), in which he indicated that the prolongation of the conflict had delayed the formation of the interim Government and other developments essential for the dialogue and assessment of needs required for mission planning. He recommended a three-month extension of the mandate to enable him to revert to the Council with proposals for adjustments reflecting the wishes of the interim Government of Libya concerning future United Nations support. At the time of the Committee's consideration of the report on proposed resource requirements, the Council decided in its resolution 2022 (2011), to extend the mandate of UNSMIL for a further three months. In addition to the mandate contained in its resolution 2009 (2011), the Council decided that the mandate of UNSMIL should also include, in coordination and consultation with the transitional Government of Libya, assisting and supporting Libyan national efforts to address the threats of proliferation of all arms and related materiel of all types, in particular man-portable surface-to-air missiles. The Council stated that it looked forward to an assessment of needs, by 16 March 2012, by UNSMIL and the transitional Government of Libya, cooperating with all relevant international partners, including the international financial institutions, with a view to continuing the work of the United Nations in coordinating international support to the transitional Government of Libya on the basis of its needs.

6. **In view of the fact that an assessment of needs for mission planning is still under way and that the Secretary-General will submit to the Security Council in March 2012 proposals concerning the mandate of the Mission, the Advisory Committee considers that conditions on the ground are still evolving. It would therefore be premature to adopt a full budget and establish the proposed staffing for the period from 1 January to 31 December 2012. The Secretary-General should be requested to submit a revised budget proposal following a decision of the Council based on the above-mentioned report in March 2012, including fully justified staffing proposals and an organizational structure adapted to the mandate of the Mission. In order to allow sufficient time for the preparation and adoption of the revised budget, the Committee considers that**

the Secretary-General should be provided with sufficient time and adequate resources for the time being.

7. **Taking into account the pattern of expenditure of the Mission in 2011 as well as the proposals of the Secretary-General for 2012, which are based on the continuation of the existing mandate under resolution 2009 (2011) (see A/66/354/Add.6, para. 4), the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not exceeding $16 million to cover the operational requirements of UNSMIL for the period from 1 January to 30 June 2012 and that resources required beyond 15 March 2012 be made available to the Mission subject to the extension of its mandate. The Committee emphasizes that its recommendation does not in any way prejudge the position it may take on the structure, staffing and other resource requirements for UNSMIL, subject to a future decision of the Security Council. The Committee expects the Secretary-General to provide details on the utilization of the resources provided for the period from 1 January to 30 June 2012 in his next budget submission.**

Annex

Projected expenditure of the United Nations Support Mission in Libya for 2011

(Thousands of United States dollars)

Category	*Apportionment 2011*	*Actual expenditure as at 25 November*	*Unencumbered balance as at 25 November*	*Projected expenditure to 31 December*	***Total projected expenditure 2011***	*Unencumbered balance as at 31 December*	*Variance[a] (percentage)*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)/(1)*
Civilian personnel							
International staff	1 470.8	256.3	1 214.6	690.3	**946.6**	524.3	36
National staff	148.6	—	148.6	—	—	148.6	100
Subtotal	**1 619.4**	**256.3**	**1 363.1**	**690.3**	**946.6**	**672.8**	**42**
Operational costs							
Official travel	150.8	—	150.8	55.0	**55.0**	95.8	64
Facilities and infrastructure	313.8	965.6	(651.8)	1 045.5	**2 011.0**	(1 697.2)	(541)
Ground transportation	4 264.2	3 745.7	518.6	2.0	**3 747.7**	516.6	12
Air transportation	655.9	478.7	177.2	398.9	**877.6**	(221.7)	(34)
Communications	1 473.1	945.5	527.5	200.8	**1 146.3**	326.7	22
Information technology	581.3	446.6	134.6	135.7	**582.3**	(1.1)	0
Medical	15.0	6.2	8.8	6.2	**12.5**	2.5	17
Other supplies, services and equipment	888.1	271.7	616.4	138.1	**409.8**	478.4	54
Subtotal	**8 342.1**	**6 859.9**	**1 482.2**	**1 982.2**	**8 842.1**	**(500.0)**	**(6)**
Net requirements	**9 961.5**	**7 116.2**	**2 845.3**	**2 672.5**	**9 788.7**	**172.8**	**2**

[a] Overall requirements for the period ended 31 December are projected at $9.8 million. They reflect savings of approximately $673,000 under personnel costs, which are related primarily to delays in the recruitment and deployment of UNSMIL international staff as evidenced by the number of staff on temporary assignment (43 of 59). Savings under this class are partially offset by the costs associated with temporary assignment (travel and daily subsistence allowance). Overall operational requirements have increased and are related to three primary factors: higher-than-planned rental costs for office and accommodation associated with the initial deployment of the Mission prior to the provision of facilities by the host Government, one-time costs associated with the renovation and refurbishment of the premises provided to UNSMIL by the host Government and higher-than-planned requirements for air support.